

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2019  
BUDGET ESTIMATES



JUSTIFICATION OF  
ESTIMATES FEBRUARY 2018

Operation and Maintenance, Marine Corps  
Data Book

The estimated cost for this report is annotated in the primary book for this appropriation.

The estimated total cost for supporting the DON budget justification material is approximately \$1,643,653 for the 2018 fiscal year. This includes \$79,753 in supplies and \$1,563,900 in labor.

Department of the Navy  
Operation and Maintenance, Marine Corps  
FY 2019 President's Budget Submission  
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**VOLUME II: Databook**

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Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2017)												Date: January 2018				
	(\$ in Thousands)													Rates		
	a Begin Strength	b End	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	15,633	18,632	17,817	1,213,260	16,529	2,487	28,157	47,173	1,260,433	436,303	1,696,736	\$68,096	\$70,743	\$95,231	3.9%	36.0%
D1. US Direct Hire (USDH)	15,225	15,034	14,984	1,193,612	16,520	2,487	27,355	46,362	1,239,974	434,784	1,674,758	\$79,659	\$82,753	\$111,770	3.9%	36.4%
D1a. Senior Executive Schedule	21	22	22	3,678	-	-	337	337	4,015	969	4,984	\$167,182	\$182,500	\$226,545	9.2%	26.3%
D1b. General Schedule	13,004	12,914	12,879	1,073,605	11,128	2,138	23,955	37,221	1,110,826	382,592	1,493,418	\$83,361	\$86,251	\$115,958	3.5%	35.6%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,200	2,098	2,083	116,329	5,392	349	3,063	8,804	125,133	51,223	176,356	\$55,847	\$60,073	\$84,664	7.6%	44.0%
D1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	10	84	73	1,032	9	-	802	811	1,843	-	1,843	\$14,137	\$25,247	\$25,247	78.6%	0.0%
D3. Total Direct Hire	15,235	15,118	15,057	1,194,644	16,529	2,487	28,157	47,173	1,241,817	434,784	1,676,601	\$79,341	\$82,474	\$111,350	3.9%	36.4%
D4. Indirect Hire Foreign Nationals (IHFN)	398	3,514	2,760	18,616	-	-	-	-	18,616	-	18,616	\$6,745	\$6,745	\$6,745	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	15,633	18,632	17,817	1,213,260	16,529	2,487	28,157	47,173	1,260,433	434,784	1,695,217	\$68,096	\$70,743	\$95,146	3.9%	35.8%
D5. Other Object Class 13 Benefits											1,519					
D5a. USDH - Benefits for Former Employee											-					
D5b. DHFN - Benefits for Former Employee											-					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,519	1,519					
D5d. Foreign National Separation Liability Accrua											-					
Reimbursable Funded Personnel (includes OC 13)	3,098	1,032	920	60,893	3,729	230	1,405	5,364	66,257	17,836	84,093	\$66,188	\$72,018	\$91,405	8.8%	29.3%
R1. US Direct Hire (USDH)	785	823	755	59,342	3,729	230	1,405	5,364	64,706	17,811	82,517	\$78,599	\$85,703	\$109,294	9.0%	30.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	574	585	541	47,710	2,131	81	645	2,857	50,567	13,083	63,650	\$88,189	\$93,470	\$117,652	6.0%	27.4%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	211	238	214	11,632	1,598	149	760	2,507	14,139	4,728	18,867	\$54,355	\$66,070	\$88,164	21.6%	40.6%
R1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	785	823	755	59,342	3,729	230	1,405	5,364	64,706	17,811	82,517	\$78,599	\$85,703	\$109,294	9.0%	30.0%
R4. Indirect Hire Foreign Nationals (IHFN)	2,313	209	165	1,551	-	-	-	-	1,551	-	1,551	\$9,400	\$9,400	\$9,400	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	3,098	1,032	920	60,893	3,729	230	1,405	5,364	66,257	17,811	84,068	\$66,188	\$72,018	\$91,378	8.8%	29.2%
R5. Other Object Class 13 Benefits											25					
R5a. USDH - Benefits for Former Employee											-					
R5b. DHFN - Benefits for Former Employee											-					
R5c. Voluntary Separation Incentive Pay (VSIP)										25	25					
R5d. Foreign National Separation Liability Accru											-					
Total Personnel (includes OC 13)	18,731	19,664	18,737	1,274,153	20,258	2,717	29,562	52,537	1,326,690	454,139	1,780,829	\$68,002	\$70,806	\$95,043	4.1%	35.6%
T1. US Direct Hire (USDH)	16,010	15,857	15,739	1,252,954	20,249	2,717	28,760	51,726	1,304,680	452,595	1,757,275	\$79,608	\$82,895	\$111,651	4.1%	36.1%
T1a. Senior Executive Schedul	21	22	22	3,678	0	0	337	337	4,015	969	4,984	\$167,182	\$182,500	\$226,545	9.2%	26.3%
T1b. General Schedule	13,578	13,499	13,420	1,121,315	13,259	2,219	24,600	40,078	1,161,393	395,675	1,557,068	\$83,556	\$86,542	\$116,026	3.6%	35.3%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,411	2,336	2,297	127,961	6,990	498	3,823	11,311	139,272	55,951	195,223	\$55,708	\$60,632	\$84,990	8.8%	43.7%
T1e. Highly Qualified Expert	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	10	84	73	1,032	9	0	802	811	1,843	0	1,843	\$14,137	\$25,247	\$25,247	78.6%	0.0%
T3. Total Direct Hire	16,020	15,941	15,812	1,253,986	20,258	2,717	29,562	52,537	1,306,523	452,595	1,759,118	\$79,306	\$82,629	\$111,252	4.2%	36.1%
T4. Indirect Hire Foreign Nationals (IHFN)	2,711	3,723	2,925	20,167	0	0	0	0	20,167	0	20,167	\$6,895	\$6,895	\$6,895	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	18,731	19,664	18,737	1,274,153	20,258	2,717	29,562	52,537	1,326,690	452,595	1,779,285	\$68,002	\$70,806	\$94,961	4.1%	35.5%
T5. Other Object Class 13 Benefits											1,544					
T5a. USDH - Benefits for Former Employee T5b.											0					
DHFN - Benefits for Former Employee T5c.											0					
Voluntary Separation Incentive Pay (VSIP T5d.											1,544					
Foreign National Separation Liability Accru											0					

Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2018)												Date: January 2018				
	(\$ in Thousands)											Rates				
	a Begin Strength	b End	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	18,632	15,670	15,668	1,264,063	16,594	3,152	26,975	46,721	1,310,784	434,466	1,745,250	\$80,678	\$83,660	\$111,389	3.7%	34.4%
D1. US Direct Hire (USDH)	15,034	14,977	14,976	1,239,165	16,594	3,152	26,965	46,711	1,285,876	434,033	1,719,909	\$82,743	\$85,862	\$114,844	3.8%	35.0%
D1a. Senior Executive Schedule	22	23	23	3,813	-	-	168	168	3,981	1,312	5,293	\$165,783	\$173,087	\$230,130	4.4%	34.4%
D1b. General Schedule	12,914	12,889	12,888	1,116,414	12,379	2,766	23,857	39,002	1,155,416	380,810	1,536,226	\$86,624	\$89,651	\$119,198	3.5%	34.1%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,098	2,065	2,065	118,938	4,215	386	2,940	7,541	126,479	51,911	178,390	\$57,597	\$61,249	\$86,387	6.3%	43.6%
D1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	84	35	34	964	-	-	10	10	974	333	1,307	\$28,353	\$28,647	\$38,441	1.0%	34.5%
D3. Total Direct Hire	15,118	15,012	15,010	1,240,129	16,594	3,152	26,975	46,721	1,286,850	434,366	1,721,216	\$82,620	\$85,733	\$114,671	3.8%	35.0%
D4. Indirect Hire Foreign Nationals (IHFN)	3,514	658	658	23,934	-	-	-	-	23,934	-	23,934	\$36,374	\$36,374	\$36,374	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	18,632	15,670	15,668	1,264,063	16,594	3,152	26,975	46,721	1,310,784	434,366	1,745,150	\$80,678	\$83,660	\$111,383	3.7%	34.4%
D5. Other Object Class 13 Benefits											100					
D5a. USDH - Benefits for Former Employee											-					
D5b. DHFN - Benefits for Former Employee											-					
D5c. Voluntary Separation Incentive Pay (VSIP)										100	100					
D5d. Foreign National Separation Liability Accrua											-					
Reimbursable Funded Personnel (includes OC 13)	1,032	3,650	3,644	55,915	1,285	115	655	2,055	57,970	15,684	73,654	\$15,344	\$15,908	\$20,212	3.7%	28.0%
R1. US Direct Hire (USDH)	823	736	734	47,994	1,285	115	655	2,055	50,049	15,684	65,733	\$65,387	\$68,187	\$89,554	4.3%	32.7%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	585	540	538	36,293	923	115	557	1,595	37,888	10,791	48,679	\$67,459	\$70,424	\$90,481	4.4%	29.7%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	238	196	196	11,701	362	-	98	460	12,161	4,893	17,054	\$59,699	\$62,046	\$87,010	3.9%	41.8%
R1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	823	736	734	47,994	1,285	115	655	2,055	50,049	15,684	65,733	\$65,387	\$68,187	\$89,554	4.3%	32.7%
R4. Indirect Hire Foreign Nationals (IHFN)	209	2,914	2,910	7,921	-	-	-	-	7,921	-	7,921	\$2,722	\$2,722	\$2,722	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	1,032	3,650	3,644	55,915	1,285	115	655	2,055	57,970	15,684	73,654	\$15,344	\$15,908	\$20,212	3.7%	28.0%
R5. Other Object Class 13 Benefits											-					
R5a. USDH - Benefits for Former Employee											-					
R5b. DHFN - Benefits for Former Employee											-					
R5c. Voluntary Separation Incentive Pay (VSIP)											-					
R5d. Foreign National Separation Liability Accru											-					
Total Personnel (includes OC 13)	19,664	19,320	19,312	1,319,978	17,879	3,267	27,630	48,776	1,368,754	450,150	1,818,904	\$68,350	\$70,876	\$94,185	3.7%	34.1%
T1. US Direct Hire (USDH)	15,857	15,713	15,710	1,287,159	17,879	3,267	27,620	48,766	1,335,925	449,717	1,785,642	\$81,932	\$85,036	\$113,663	3.8%	34.9%
T1a. Senior Executive Schedul	22	23	23	3,813	0	0	168	168	3,981	1,312	5,293	\$165,783	\$173,087	\$230,130	4.4%	34.4%
T1b. General Schedule	13,499	13,429	13,426	1,152,707	13,302	2,881	24,414	40,597	1,193,304	391,601	1,584,905	\$85,856	\$88,880	\$118,047	3.5%	34.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,336	2,261	2,261	130,639	4,577	386	3,038	8,001	138,640	56,804	195,444	\$57,779	\$61,318	\$86,441	6.1%	43.5%
T1e. Highly Qualified Expert	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	84	35	34	964	0	0	10	10	974	333	1,307	\$28,353	\$28,647	\$38,441	1.0%	34.5%
T3. Total Direct Hire	15,941	15,748	15,744	1,288,123	17,879	3,267	27,630	48,776	1,336,899	450,050	1,786,949	\$81,816	\$84,915	\$113,500	3.8%	34.9%
T4. Indirect Hire Foreign Nationals (IHFN)	3,723	3,572	3,568	31,855	0	0	0	0	31,855	0	31,855	\$8,928	\$8,928	\$8,928	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	19,664	19,320	19,312	1,319,978	17,879	3,267	27,630	48,776	1,368,754	450,050	1,818,804	\$68,350	\$70,875	\$94,180	3.7%	34.1%
T5. Other Object Class 13 Benefits											100					
T5a. USDH - Benefits for Former Employee T5b.											0					
DHFN - Benefits for Former Employee T5c.											0					
Voluntary Separation Incentive Pay (VSIP T5d.										100	100					
Foreign National Separation Liability Accru											0					

Department of the Navy  
TOTAL CIVILIAN PERSONNEL COSTS  
OP-8B: OP-8 (PB)  
FY 2019 President's Budget  
(FY 2019)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
<b>Direct Funded Personnel (includes OC 13)</b>	<b>15,670</b>	<b>16,086</b>	<b>16,097</b>	<b>1,305,319</b>	<b>8,161</b>	<b>3,246</b>	<b>22,131</b>	<b>33,538</b>	<b>1,338,857</b>	<b>449,944</b>	<b>1,788,801</b>	<b>\$81,177</b>	<b>\$83,262</b>	<b>\$111,244</b>	<b>2.6%</b>	<b>34.5%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>14,977</b>	<b>15,392</b>	<b>15,404</b>	<b>1,279,963</b>	<b>8,161</b>	<b>3,246</b>	<b>22,118</b>	<b>33,525</b>	<b>1,313,488</b>	<b>449,509</b>	<b>1,762,997</b>	<b>\$83,185</b>	<b>\$85,363</b>	<b>\$114,577</b>	<b>2.6%</b>	<b>35.1%</b>
D1a. Senior Executive Schedule	23	23	23	3,769	-	-	278	278	4,047	1,289	5,336	\$163,870	\$175,957	\$232,000	7.4%	34.2%
D1b. General Schedule	12,889	13,294	13,306	1,152,021	5,082	2,780	19,069	26,931	1,178,952	404,211	1,583,163	\$86,690	\$88,716	\$119,133	2.3%	35.1%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	2,065	2,075	2,075	124,173	3,079	466	2,771	6,316	130,489	44,009	174,498	\$59,842	\$62,886	\$84,095	5.1%	35.4%
D1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>35</b>	<b>35</b>	<b>34</b>	<b>984</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>997</b>	<b>335</b>	<b>1,332</b>	<b>\$28,941</b>	<b>\$29,324</b>	<b>\$39,176</b>	<b>1.3%</b>	<b>34.0%</b>
<b>D3. Total Direct Hire</b>	<b>15,012</b>	<b>15,427</b>	<b>15,438</b>	<b>1,280,947</b>	<b>8,161</b>	<b>3,246</b>	<b>22,131</b>	<b>33,538</b>	<b>1,314,485</b>	<b>449,844</b>	<b>1,764,329</b>	<b>\$83,065</b>	<b>\$85,240</b>	<b>\$114,411</b>	<b>2.6%</b>	<b>35.1%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>658</b>	<b>659</b>	<b>659</b>	<b>24,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,372</b>	<b>-</b>	<b>24,372</b>	<b>\$36,983</b>	<b>\$36,983</b>	<b>\$36,983</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal - Direct Funded (excludes OC 13)	15,670	16,086	16,079	1,305,319	8,161	3,246	22,131	33,538	1,338,857	449,844	1,788,701	\$81,177	\$83,262	\$111,238	2.6%	34.5%
<b>D5. Other Object Class 13 Benefits</b>											<b>100</b>					
D5a. USDH - Benefits for Former Employee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	100	100	-	-	-	-	-
D5d. Foreign National Separation Liability Accrua	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>3,650</b>	<b>3,650</b>	<b>3,644</b>	<b>57,032</b>	<b>0</b>	<b>0</b>	<b>715</b>	<b>715</b>	<b>\$7,747</b>	<b>16,762</b>	<b>74,509</b>	<b>\$15,651</b>	<b>\$15,847</b>	<b>\$20,447</b>	<b>1.3%</b>	<b>29.4%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>736</b>	<b>736</b>	<b>734</b>	<b>48,970</b>	<b>-</b>	<b>-</b>	<b>715</b>	<b>715</b>	<b>49,685</b>	<b>16,762</b>	<b>66,447</b>	<b>\$66,717</b>	<b>\$67,691</b>	<b>\$90,527</b>	<b>1.5%</b>	<b>34.2%</b>
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	540	542	540	36,326	-	-	534	534	36,860	12,435	49,295	\$67,270	\$68,259	\$91,287	1.5%	34.2%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	196	194	194	12,644	-	-	181	181	12,825	4,327	17,152	\$65,175	\$66,108	\$88,412	1.4%	34.2%
R1e. Highly Qualified Expert	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>R3. Total Direct Hire</b>	<b>736</b>	<b>736</b>	<b>734</b>	<b>48,970</b>	<b>-</b>	<b>-</b>	<b>715</b>	<b>715</b>	<b>49,685</b>	<b>16,762</b>	<b>66,447</b>	<b>\$66,717</b>	<b>\$67,691</b>	<b>\$90,527</b>	<b>1.5%</b>	<b>34.2%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>2,914</b>	<b>2,914</b>	<b>2,910</b>	<b>8,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,062</b>	<b>-</b>	<b>8,062</b>	<b>\$2,770</b>	<b>\$2,770</b>	<b>\$2,770</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal - Reimbursable Funded (excludes OC 13)	3,650	3,650	3,644	57,032	-	-	715	715	57,747	16,762	74,509	\$15,651	\$15,847	\$20,447	1.3%	29.4%
<b>R5. Other Object Class 13 Benefits</b>																
R5a. USDH - Benefits for Former Employee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrua	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Personnel (includes OC 13)</b>	<b>19,320</b>	<b>19,736</b>	<b>19,741</b>	<b>1,362,351</b>	<b>8,161</b>	<b>3,246</b>	<b>22,846</b>	<b>34,253</b>	<b>1,396,604</b>	<b>466,706</b>	<b>1,863,310</b>	<b>\$69,071</b>	<b>\$70,807</b>	<b>\$94,469</b>	<b>2.5%</b>	<b>34.3%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>15,713</b>	<b>16,128</b>	<b>16,138</b>	<b>1,328,933</b>	<b>8,161</b>	<b>3,246</b>	<b>22,833</b>	<b>34,240</b>	<b>1,363,173</b>	<b>466,271</b>	<b>1,829,444</b>	<b>\$82,435</b>	<b>\$84,559</b>	<b>\$113,482</b>	<b>2.6%</b>	<b>35.1%</b>
T1a. Senior Executive Schedul	23	23	23	3,769	0	0	278	278	4,047	1,289	5,336	\$163,870	\$175,957	\$232,000	7.4%	34.2%
T1b. General Schedule	13,429	13,836	13,846	1,188,347	5,082	2,780	19,603	27,465	1,215,812	416,646	1,632,458	\$85,932	\$87,918	\$118,046	2.3%	35.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,261	2,269	2,269	136,817	3,079	466	2,952	6,497	143,314	48,336	191,650	\$60,298	\$63,162	\$84,465	4.7%	35.3%
T1e. Highly Qualified Expert	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>35</b>	<b>35</b>	<b>34</b>	<b>984</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>997</b>	<b>335</b>	<b>1,332</b>	<b>\$28,941</b>	<b>\$29,324</b>	<b>\$39,176</b>	<b>1.3%</b>	<b>34.0%</b>
<b>T3. Total Direct Hire</b>	<b>15,748</b>	<b>16,163</b>	<b>16,172</b>	<b>1,329,917</b>	<b>8,161</b>	<b>3,246</b>	<b>22,846</b>	<b>34,253</b>	<b>1,364,170</b>	<b>466,606</b>	<b>1,830,776</b>	<b>\$82,322</b>	<b>\$84,443</b>	<b>\$113,326</b>	<b>2.6%</b>	<b>35.1%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>3,572</b>	<b>3,573</b>	<b>3,569</b>	<b>32,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,434</b>	<b>0</b>	<b>32,434</b>	<b>\$9,088</b>	<b>\$9,088</b>	<b>\$9,088</b>	<b>0.0%</b>	<b>0.0%</b>
Subtotal - Total Funded (excludes OC 13)	19,320	19,736	19,741	1,362,351	8,161	3,246	22,846	34,253	1,396,604	466,606	1,863,210	\$69,071	\$70,807	\$94,464	2.5%	34.3%
<b>T5. Other Object Class 13 Benefits</b>											<b>100</b>					
T5a. USDH - Benefits for Former Employee T5b.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DHFN - Benefits for Former Employee T5c.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voluntary Separation Incentive Pay (VSIP T5d.	-	-	-	-	-	-	-	-	-	100	100	-	-	-	-	-
Foreign National Separation Liability Accrua	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-

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Budget Position: PB2019

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**OP-34 Fund Support for Quality of Life Activities**

**United States Marine Corps**  
**(Current \$ Millions - Manpower in Eaches)**

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1105 MIL PERS, MC</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.3 Physical Fitness	8.733	8.881	9.032	9.186	0.000	0.000	0.000
A.4 Aquatic Training	0.494	0.502	0.511	0.520	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	5.678	5.775	5.873	5.973	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	36.895	37.522	38.160	38.808	0.000	0.000	0.000
A.10 Sports and Athletics	0.432	0.439	0.446	0.454	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	55.875	56.825	57.791
<b>Total Cat. A - Direct Program Operation</b>	<b>52.232</b>	<b>53.119</b>	<b>54.022</b>	<b>54.941</b>	<b>55.875</b>	<b>56.825</b>	<b>57.791</b>
Cat. A - Direct Overhead	0.263	0.267	0.272	0.277	0.282	0.287	0.292
<b>Total Direct Support</b>	<b>52.495</b>	<b>53.386</b>	<b>54.294</b>	<b>55.218</b>	<b>56.157</b>	<b>57.112</b>	<b>58.083</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>52.495</b>	<b>53.386</b>	<b>54.294</b>	<b>55.218</b>	<b>56.157</b>	<b>57.112</b>	<b>58.083</b>
<b><u>Category B--Community Support Programs</u></b>							
B.2 Programs							
B.2.3 Recreational Swimming	1.986	2.021	2.055	2.090	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.849	0.863	0.878	0.893	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	3.942	4.008	4.077
<b>Total Cat. B - Direct Program Operation</b>	<b>2.835</b>	<b>2.884</b>	<b>2.933</b>	<b>2.983</b>	<b>3.942</b>	<b>4.008</b>	<b>4.077</b>
Cat. B - Direct Overhead	0.089	0.091	0.093	0.095	0.097	0.099	0.101
<b>Total Direct Support</b>	<b>2.924</b>	<b>2.975</b>	<b>3.026</b>	<b>3.078</b>	<b>4.039</b>	<b>4.107</b>	<b>4.178</b>
<b>Total Funding</b>	<b>2.924</b>	<b>2.975</b>	<b>3.026</b>	<b>3.078</b>	<b>4.039</b>	<b>4.107</b>	<b>4.178</b>
<b><u>Category C--Revenue-Generating Programs</u></b>							
Cat. C - Direct Program Operation	0.206	0.210	0.214	0.218	0.222	0.226	0.230
<b>Total Cat. C - Direct Program Operation</b>	<b>0.206</b>	<b>0.210</b>	<b>0.214</b>	<b>0.218</b>	<b>0.222</b>	<b>0.226</b>	<b>0.230</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>0.206</b>	<b>0.210</b>	<b>0.214</b>	<b>0.218</b>	<b>0.222</b>	<b>0.226</b>	<b>0.230</b>

**Lodging Program****TDY Lodging**

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**OP-34 Fund Support for Quality of Life Activities**

**United States Marine Corps**  
**(Current \$ Millions - Manpower in Eaches)**

	<u><b>FY 17</b></u>	<u><b>FY 18</b></u>	<u><b>FY 19</b></u>	<u><b>FY 20</b></u>	<u><b>FY 21</b></u>	<u><b>FY 22</b></u>	<u><b>FY 23</b></u>
<b><u>1105 MIL PERS, MC (Continued)</u></b>							
<b>Lodging Program (Continued)</b>							
<b><u>TDY Lodging (Continued)</u></b>							
TDY Lodging - Direct Program Operation	0.555	0.564	0.574	0.584	0.594	0.604	0.614
<b>Total Funding</b>	<b>0.555</b>	<b>0.564</b>	<b>0.574</b>	<b>0.584</b>	<b>0.594</b>	<b>0.604</b>	<b>0.614</b>
<b>Military Services Exchange</b>							
<b><u>Military Services Exchange - N/A</u></b>							
Military Services Exchange - Direct Overhead	0.618	0.629	0.640	0.651	0.662	0.673	0.684
<b>Total Funding</b>	<b>0.618</b>	<b>0.629</b>	<b>0.640</b>	<b>0.651</b>	<b>0.662</b>	<b>0.673</b>	<b>0.684</b>
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support (MWR Cat. A) - Direct Program Operation	19.363	19.693	20.027	20.367	20.713	21.065	21.423
Family Support (MWR Cat. A) - Direct Overhead	0.458	0.466	0.474	0.482	0.490	0.498	0.506
<b>Total Funding</b>	<b>19.821</b>	<b>20.159</b>	<b>20.501</b>	<b>20.849</b>	<b>21.203</b>	<b>21.563</b>	<b>21.929</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Youth Program - Direct Program Operation	0.186	0.189	0.192	0.195	0.198	0.201	0.204
<b>Total Funding</b>	<b>0.186</b>	<b>0.189</b>	<b>0.192</b>	<b>0.195</b>	<b>0.198</b>	<b>0.201</b>	<b>0.204</b>

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Budget Position: PB2019

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**OP-34 Fund Support for Quality of Life Activities**

**United States Marine Corps**  
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	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1106 O&amp;M, MC</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.2 Free Admission Motion Pictures	0.002	0.730	0.725	0.729	0.000	0.000	0.000
A.3 Physical Fitness	24.975	21.449	19.708	19.679	0.000	0.000	0.000
A.4 Aquatic Training	2.289	1.966	1.806	1.804	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	8.087	8.634	8.704	8.890	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	1.344	1.154	1.061	1.059	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	3.815	3.276	3.010	3.006	0.000	0.000	0.000
A.8 Single Service Member Program	2.940	2.525	2.320	2.317	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	26.653	26.761	27.457	27.824	0.000	0.000	0.000
A.10 Sports and Athletics	5.434	4.667	4.288	4.282	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	71.450	76.917	78.289
<b>Total Cat. A - Direct Program Operation</b>	<b>75.539</b>	<b>71.162</b>	<b>69.079</b>	<b>69.590</b>	<b>71.450</b>	<b>76.917</b>	<b>78.289</b>
Cat. A - Direct Overhead	28.803	23.833	23.804	24.232	24.664	41.986	42.253
<b>Total Direct Support</b>	<b>104.342</b>	<b>94.995</b>	<b>92.883</b>	<b>93.822</b>	<b>96.114</b>	<b>118.903</b>	<b>120.542</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>104.342</b>	<b>94.995</b>	<b>92.883</b>	<b>93.822</b>	<b>96.114</b>	<b>118.903</b>	<b>120.542</b>
Cat. A - OCO 18	0.000	6.058	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 17	1.672	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 19	0.000	0.000	1.213	0.000	0.000	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>1.672</b>	<b>6.058</b>	<b>1.213</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	95.032	90.948	84.686	84.440	54.067	70.331	71.124
<b><u>Category B--Community Support Programs</u></b>							
B.1 Programs							
B.1.1 Community Programs	1.228	1.055	0.969	0.968	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	0.697	0.599	0.550	0.549	0.000	0.000	0.000

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**United States Marine Corps**  
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	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category B--Community Support Programs (Continued)</u></b>							
B.2 Programs							
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.783	0.349	0.347	0.349	0.000	0.000	0.000
B.2.3 Recreational Swimming	3.918	3.365	3.092	3.087	0.000	0.000	0.000
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.237	0.202	0.187	0.185	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	1.330	1.142	1.050	1.048	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	0.921	0.649	0.645	0.648	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.030	0.072	0.072	0.072	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	1.242	0.000	0.000	0.000	0.000	0.000	0.000
B.4 Programs							
B.4.3 Arts and Crafts Skill Development	0.024	0.000	0.000	0.000	0.000	0.000	0.000
B.4.4 Automotive Skill Development	1.732	0.559	0.556	0.559	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	0.875	0.301	0.299	0.301	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	1.160	0.996	0.915	0.914	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	8.668	9.589	9.768
<b>Total Cat. B - Direct Program Operation</b>	<b>14.177</b>	<b>9.289</b>	<b>8.682</b>	<b>8.680</b>	<b>8.668</b>	<b>9.589</b>	<b>9.768</b>
Cat. B - Direct Overhead	6.146	4.735	4.723	4.803	4.885	7.992	8.050
<b>Total Direct Support</b>	<b>20.323</b>	<b>14.024</b>	<b>13.405</b>	<b>13.483</b>	<b>13.553</b>	<b>17.581</b>	<b>17.818</b>
<b>Total Funding</b>	<b>20.323</b>	<b>14.024</b>	<b>13.405</b>	<b>13.483</b>	<b>13.553</b>	<b>17.581</b>	<b>17.818</b>
Cat. B - OCO 18	0.000	0.135	0.000	0.000	0.000	0.000	0.000
Cat. B - OCO 17	0.314	0.000	0.000	0.000	0.000	0.000	0.000
Cat. B - OCO 19	0.000	0.000	0.156	0.000	0.000	0.000	0.000
<b>Total Support - Basic Community Support Programs</b>	<b>0.314</b>	<b>0.135</b>	<b>0.156</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	17.255	11.839	11.339	11.274	11.333	14.701	14.899

**Category C--Revenue-Generating Programs**

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	<b><u>FY 17</u></b>	<b><u>FY 18</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>	<b><u>FY 21</u></b>	<b><u>FY 22</u></b>	<b><u>FY 23</u></b>
<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	1.693	0.000	0.000	0.000	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	0.377	0.000	0.000	0.000	0.000	0.000	0.000
C.2 Programs							
C.2.1 PCS Lodging	0.003	0.000	0.000	0.000	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.107	0.109	0.111	0.112	0.000	0.000	0.000
C.3 Programs							
C.3.3 Rod and Gun Program	0.241	0.000	0.000	0.000	0.000	0.000	0.000
C.3.4 Scuba and Diving Program	0.002	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs							
C.4.2 Amusement & Recreation Machines and/or Gaming	0.016	0.000	0.000	0.000	0.000	0.000	0.000
C.4.5 Marinas (resale or private boat berthing)	0.005	0.000	0.000	0.000	0.000	0.000	0.000
C.4.7 Base Theater Film Program	0.282	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	0.115	0.117	0.119
<b>Total Cat. C - Direct Program Operation</b>	<b>2.726</b>	<b>0.109</b>	<b>0.111</b>	<b>0.112</b>	<b>0.115</b>	<b>0.117</b>	<b>0.119</b>
Cat. C - Direct Overhead	1.255	0.010	0.010	0.010	0.010	0.012	0.012
<b>Total Direct Support</b>	<b>3.981</b>	<b>0.119</b>	<b>0.121</b>	<b>0.122</b>	<b>0.125</b>	<b>0.129</b>	<b>0.131</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>3.981</b>	<b>0.119</b>	<b>0.121</b>	<b>0.122</b>	<b>0.125</b>	<b>0.129</b>	<b>0.131</b>
Cat. C - OCO 17	0.116	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.116</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	3.784	0.000	0.000	0.000	0.000	0.000	0.000
<b>Lodging Program</b>							
<b><u>TDY Lodging</u></b>							
TDY Lodging - Direct Program Operation	8.069	7.746	7.436	7.139	6.853	6.579	6.316
<b>Total Funding</b>	<b>8.069</b>	<b>7.746</b>	<b>7.436</b>	<b>7.139</b>	<b>6.853</b>	<b>6.579</b>	<b>6.316</b>
<b>Military Services Exchange</b>							

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**OP-34 Fund Support for Quality of Life Activities****United States Marine Corps  
(Current \$ Millions - Manpower in Eaches)**

	<b><u>FY 17</u></b>	<b><u>FY 18</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>	<b><u>FY 21</u></b>	<b><u>FY 22</u></b>	<b><u>FY 23</u></b>
<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Military Services Exchange (Continued)</b>							
<b><u>Military Services Exchange - N/A</u></b>							
Military Services Exchange - Direct Program Operation	0.621	0.000	0.000	0.000	0.000	0.000	0.000
Military Services Exchange - Direct Overhead	0.204	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.825</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Military Services Exchange - OCO 17	0.005	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.005</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	0.811	0.000	0.000	0.000	0.000	0.000	0.000
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support (MWR Cat. A) - Direct Program Operation	77.120	82.994	83.929	85.599	87.496	89.314	90.947
Family Support (MWR Cat. A) - Direct Overhead	8.348	5.653	5.712	5.830	5.951	10.630	10.686
<b>Total Funding</b>	<b>85.468</b>	<b>88.647</b>	<b>89.641</b>	<b>91.429</b>	<b>93.447</b>	<b>99.944</b>	<b>101.633</b>
Family Support (MWR Cat. A) - OCO 18	0.000	15.738	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 17	13.230	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 19	0.000	0.000	16.083	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>13.230</b>	<b>15.738</b>	<b>16.083</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	100.341	80.545	81.578	70.548	72.105	77.118	78.422
<b>Off Duty and Voluntary Education</b>							
<b><u>Tuition Assistance (without Child Development and Youth Programs)</u></b>							
Tuition Asst - Direct Program Operation	33.928	32.045	32.461	32.810	33.569	34.251	34.929
<b>Total Funding</b>	<b>33.928</b>	<b>32.045</b>	<b>32.461</b>	<b>32.810</b>	<b>33.569</b>	<b>34.251</b>	<b>34.929</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Youth Program - Direct Program Operation	2.563	3.244	3.140	3.170	1.872	1.911	1.949
Youth Program - Direct Overhead	0.758	0.671	0.678	0.691	0.708	1.051	1.060
<b>Total Funding</b>	<b>3.321</b>	<b>3.915</b>	<b>3.818</b>	<b>3.861</b>	<b>2.580</b>	<b>2.962</b>	<b>3.009</b>
Youth Program - OCO 18	0.000	0.015	0.000	0.000	0.000	0.000	0.000

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**OP-34 Fund Support for Quality of Life Activities**

**United States Marine Corps**  
**(Current \$ Millions - Manpower in Eaches)**

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1106 O&amp;M, MC (Continued)</u></b>							
<b>Child Development and Youth Programs (Continued)</b>							
<b><u>Youth Program (MWR Category B) (Continued)</u></b>							
Youth Program - OCO 19	0.000	0.000	0.017	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.015</b>	<b>0.017</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	2.186	2.587	2.524	2.541	1.698	1.950	1.981
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers (CDC)	45.143	45.094	45.502	46.314	0.000	0.000	0.000
CD2 Family Child Care (FCC)	0.878	0.877	0.885	0.901	0.000	0.000	0.000
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.962	2.959	2.986	3.038	0.000	0.000	0.000
CD4 School Aged Care (SAC)	8.278	8.269	8.344	8.493	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>57.261</b>	<b>57.199</b>	<b>57.717</b>	<b>58.746</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Child Development - Direct Overhead	30.516	19.000	19.188	19.561	20.050	28.888	29.174
Child Development - Direct Program Operation	0.000	0.000	0.000	0.000	60.540	61.804	63.018
<b>Total Support - Revenue-Generating Programs</b>	<b>87.777</b>	<b>76.199</b>	<b>76.905</b>	<b>78.307</b>	<b>80.590</b>	<b>90.692</b>	<b>92.192</b>
Child Development - OCO 18	0.000	0.388	0.000	0.000	0.000	0.000	0.000
Child Development - OCO 17	0.874	0.000	0.000	0.000	0.000	0.000	0.000
Child Development - OCO 19	0.000	0.000	0.445	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.874</b>	<b>0.388</b>	<b>0.445</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	82.222	71.033	71.740	72.628	74.746	84.115	85.506

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Budget Position: PB2019

Latest Data Update: 1/11/2018

**OP-34 Fund Support for Quality of Life Activities**

**United States Marine Corps**  
**(Current \$ Millions - Manpower in Eaches)**

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b><u>1107 O&amp;M, MC RES</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.3 Physical Fitness	0.123	0.520	0.065	0.065	0.000	0.000	0.000
A.8 Single Service Member Program	0.077	0.058	0.059	0.060	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	2.051	2.733	2.139	2.171	0.000	0.000	0.000
A.10 Sports and Athletics	0.007	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	2.344	2.416	2.468
<b>Total Cat. A - Direct Program Operation</b>	<b>2.258</b>	<b>3.311</b>	<b>2.263</b>	<b>2.296</b>	<b>2.344</b>	<b>2.416</b>	<b>2.468</b>
Cat. A - Direct Overhead	0.431	0.210	0.211	0.215	0.219	0.376	0.336
<b>Total Direct Support</b>	<b>2.689</b>	<b>3.521</b>	<b>2.474</b>	<b>2.511</b>	<b>2.563</b>	<b>2.792</b>	<b>2.804</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>2.689</b>	<b>3.521</b>	<b>2.474</b>	<b>2.511</b>	<b>2.563</b>	<b>2.792</b>	<b>2.804</b>
USA/UFM Practice (memo)	2.230	2.922	2.053	2.084	2.127	2.317	2.327
<b>Yellow Ribbon Reintegration Program (YRRP)</b>							
<b><u>Yellow Ribbon Reintegration Program (YRRP) - N/A</u></b>							
Yellow Ribbon Reintegration Program (YRRP) (OCO)	0.128	0.540	0.510	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.128</b>	<b>0.540</b>	<b>0.510</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support (MWR Cat. A) - Direct Program Operation	2.170	2.155	1.817	1.852	1.900	1.950	1.988
Family Support (MWR Cat. A) - Direct Overhead	0.189	0.201	0.202	0.206	0.211	0.362	0.322
<b>Total Funding</b>	<b>2.359</b>	<b>2.356</b>	<b>2.019</b>	<b>2.058</b>	<b>2.111</b>	<b>2.312</b>	<b>2.310</b>
Family Support (MWR Cat. A) - OCO 18	0.000	0.279	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 17	0.608	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 19	0.000	0.000	0.285	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.608</b>	<b>0.279</b>	<b>0.285</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo)	0.969	0.915	0.800	0.714	0.733	0.803	0.802

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**OP-34 Fund Support for Quality of Life Activities**

**United States Marine Corps**  
**(Current \$ Millions - Manpower in Eaches)**

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
Officer	61	61	61	61	61	61	61
Enlisted	719	719	719	719	719	719	719
<b>Total Military</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>780</b>
Civilian Direct FTE	120	120	120	120	120	120	120
Civilian Foreign Direct FTE	189	189	189	189	189	189	189
Civilian UFM/USA FTE	1301	1301	1301	1301	1301	1301	1301
<b><u>Category B--Community Support Programs</u></b>							
Officer	6	6	6	6	6	6	6
Enlisted	35	35	35	35	35	35	35
<b>Total Military</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
Civilian Direct FTE	34	34	34	34	34	34	34
Civilian Foreign Direct FTE	49	49	49	49	49	49	49
Civilian UFM/USA FTE	240	240	240	240	240	240	240
<b><u>Category C--Revenue-Generating Programs</u></b>							
Officer	1	1	1	1	1	1	1
Enlisted	1	1	1	1	1	1	1
<b>Total Military</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Civilian Direct FTE	3	3	3	3	3	3	3
Civilian Foreign Direct FTE	382	382	382	382	382	382	382
Civilian UFM/USA FTE	28	28	28	28	28	28	28
<b>Lodging Program</b>							
<b><u>TDY Lodging</u></b>							
Enlisted	9	9	9	9	9	9	9
<b>Military Services Exchange</b>							
<b><u>Military Services Exchange - N/A</u></b>							
Officer	3	3	3	3	3	3	3
Enlisted	3	3	3	3	3	3	3
<b>Total Military</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Civilian Direct FTE	2	2	2	2	2	2	2

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Budget Position: PB2019

Latest Data Update: 1/11/2018

**OP-34 Fund Support for Quality of Life Activities**

**United States Marine Corps**  
**(Current \$ Millions - Manpower in Eaches)**

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
<b>Military Services Exchange (Continued)</b>							
<b><u>Military Services Exchange - N/A (Continued)</u></b>							
Civilian Foreign Direct FTE	62	62	62	62	62	62	62
Civilian UFM/USA FTE	4	4	4	4	4	4	4
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Officer	65	65	65	65	65	65	65
Enlisted	178	178	178	178	178	178	178
<b>Total Military</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>
Civilian Direct FTE	195	195	195	195	195	195	195
Civilian Foreign Direct FTE	86	86	86	86	86	86	86
Civilian UFM/USA FTE	1254	1254	1254	1254	1254	1254	1254
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Civilian Direct FTE	6	6	6	6	6	6	6
Civilian Foreign Direct FTE	7	7	7	7	7	7	7
Civilian UFM/USA FTE	47	47	47	47	47	47	47
<b><u>Child Development Program (MWR Category B)</u></b>							
Officer	1	1	1	1	1	1	1
Enlisted	1	1	1	1	1	1	1
<b>Total Military</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Civilian Direct FTE	88	88	88	88	88	88	88
Civilian Foreign Direct FTE	137	137	137	137	137	137	137
Civilian UFM/USA FTE	1497	1497	1497	1497	1497	1497	1497

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**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2019 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

\*FY 2017 column includes Overseas Contingency Operations costs.

<b><u>Operation and Maintenance, Marine Corps</u></b>		<b><u>FY 2017*</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
Management & Professional Support Services				
	FFRDC Work	6,614	7,399	6,615
	Non-FFRDC Work	164,532	81,828	88,398
	<b>Subtotal</b>	171,146	89,227	95,013
Studies, Analysis, and Evaluations				
	FFRDC Work	487	457	220
	Non-FFRDC Work	55,191	39,221	34,959
	<b>Subtotal</b>	55,678	39,678	35,179
Engineering and Technical Services				
	FFRDC Work	6,299	7,111	5,827
	Non-FFRDC Work	30,261	26,087	24,456
	<b>Subtotal</b>	36,560	33,198	30,283
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	13,400	14,967	12,662
	Non-FFRDC Work	249,984	147,136	147,813
	<b>Grand Total</b>	263,384	162,103	160,475

**Explanation of Funding Changes (FY 2017 - FY 2019)**

**Management & Professional Support Services**

FY17 to FY18 decrease reflects reduced requirements for Operating Forces, Training Support, and Cyberspace Activities.

FY18 to FY19 increase for Administration and Support.

**Studies, Analysis & Evaluation**

FY17 to FY18 decrease reflects reduced requirements for Field Logistics and Operating Forces.

FY18 to FY19 decrease in Base Operating Support.

**Engineering & Technical Services**

FY17 to FY18 decrease reflects additional requirements for Cyberspace Activities.

FY18 to FY19 decrease reflects reduced requirements for Field logistics.

**Training and Leadership Development**

N/A

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PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: U.S. MARINE CORPS  
SCHOOL: EXPEDITIONARY WARFARE SCHOOL

- I. Narrative Description: Expeditionary Warfare School (EWS) is a 41-week resident school that provides career-level, professional military education and training to company grade Marine officers and selected officers from other services and countries. EWS delivers six core courses: Profession of Arms, Warfighting (Doctrine and Planning), Marine Air Ground Task Force (MAGTF) Operations Ashore, Marine Air Ground Task Force (MAGTF) Operations Afloat (Amphibious Operations), Future Operating Environment, and Occupational Field Expansion Course. The Expeditionary Warfare School graduates are mentally, morally, and physically prepared to lead in billets of increased responsibility within the complex and distributed Naval expeditionary environment, capable of: (1) Exhibiting the Marine Corps' Core Values and standards in keeping with the highest level of professionalism expected of commissioned officers, (2) Demonstrating critical and creative thinking, ethical decision making, and effective communication as leaders, (3) Integrating all warfighting functions across a combined arms MAGTF in Naval and Joint operations, (4) Demonstrating proficiency in their respective MOSs, prepared for continued career progression, personal development, and professional education.
  
- II. Description of Operations Financed: Operational support includes the direct requirements of Expeditionary Warfare School at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts).

### Marine Expeditionary Warfare School Data

#### Financial Summary

	FY 2017	FY2018	FY2018	FY 2019	FY 2018/FY 2019
	<u>Actual</u>	<u>Budget Request</u>	<u>Enacted Amount</u>	<u>Current Enacted</u>	<u>Estimate</u>
Mission (O&M)	\$1,152	\$1,167	\$782	\$782	\$798
Base Operations					
Military Personnel	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A
Military Personnel					
School Personnel	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$1,152	\$1,167	\$782	\$782	\$798
Total Reimbursable Program	\$17	\$20	\$20	\$20	\$22
Total Direct and Reimbursable	\$1,169	\$1,187	\$802	\$802	\$820

#### Performance Criteria

	FY2017	FY2018	Current	FY2019	FY2018/FY2019
	<u>Actual</u>	<u>Estimate</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	223	225	219	225	6

Student Load	173	174		170	174	4
Graduates	223	225		219	225	6
<b><u>Reimbursable Funded:</u></b>						
Student Input	23	23		23	23	0
Student Load	18	18		18	18	0
Graduates	23	23		23	23	0
Avg Cost per Student Load	\$6	\$6		\$4	\$4	\$0

**Personnel Summary (excludes students)**

	FY 2017	FY2018		FY 2019	FY 2018/FY 2019
		Budget	Enacted		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Enacted</u>	<u>Estimate</u>
Military End Strength (Total)					
Officers	30	30	30	29	30
Enlisted	7	7	7	7	7
Military Average Strength (Total)					
Officers	28	28	28	28	28
Enlisted	7	7	7	5	7
Civilian End Strength USDH (Total)	11	11	11	9	11
Civilian FTEs USDH (Total)	11	11	11	10	11

PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: U.S. MARINE CORPS  
SCHOOL: SCHOOL OF ADVANCED WARFIGHTING

I. Narrative Description: The School of Advanced Warfighting provides a follow-on, graduate-level professional military education for selected field grade officers who have completed the Marine Corps or sister service command and staff college course. The course develops complex problem solving and decision making skills that can be used to improve the warfighting capabilities of an organization at the operational level of war. The School's intent is to concentrate – in selected field grade officers – decision-making and complex problem solving experience at the operational level of war using historical and contemporary issues as a framework and a building-block approach. In so doing, these officers are preparing for appropriate high-impact, MEF-level and higher service, and joint and multinational billets. Distinctive, positive, long-term influence in both command and staff billets is anticipated.

II. Description of Operations Financed: Operational support includes the direct requirements of School of Advanced Warfighting at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts).



**Marine Corps School of Advanced Warfighting Data**

**Financial Summary**

	FY 2017	FY2018		FY 2019	FY 2018/FY 2019
	<u>Actual</u>	<u>Budget Request</u>	<u>Enacted Amount</u>	<u>Enacted Estimate</u>	<u>Change</u>
Mission (O&M)	\$415	\$454	\$437	\$437	\$446
Base Operations	N/A	N/A	N/A	N/A	N/A
Military Personnel	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A
Military Personnel	N/A	N/A	N/A	N/A	N/A
School Personnel	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$415	\$454	\$437	\$437	\$446
Total Reimbursable Program	\$9	\$10	\$10	\$10	\$11
Total Direct and Reimbursable	\$424	\$464	\$447	\$447	\$457

**Performance Criteria**

	FY2017	FY2018	Current	FY2019	FY2018/FY2019
	<u>Actual</u>	<u>Estimate</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	21	23	23	23	0

Student Load	17	19	19	19	0
Graduates	21	23	23	23	0
<b><u>Reimbursable Funded:</u></b>					
Student Input	3	3	3	3	0
Student Load	3	3	3	3	0
Graduates	3	3	3	3	0
Avg Cost per Student Load	\$21	\$21	\$20	\$20	\$0

**Personnel Summary (excludes students)**

	FY 2017 <u>Actual</u>	FY2018		FY 2019 <u>Estimate</u>	FY 2018/FY 2019 <u>Change</u>
		Budget <u>Request</u>	Enacted <u>Amount</u>	Current <u>Enacted</u>	
Military End Strength (Total)	4	4	4	4	0
Officers	1	1	1	1	0
Enlisted					
Military Average Strength (Total)	4	4	4	3	0
Officers	1	1	1	1	0
Enlisted					
Civilian End Strength USDH (Total)	4	4	4	4	0
Civilian FTEs USDH (Total)	4	4	4	4	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: U.S. MARINE CORPS  
SCHOOL: COMMAND AND STAFF COLLEGE

I. Narrative Description: The Marine Corps Command and Staff College (CSC) provides intermediate-level, professional military education to field grade officers, U.S. Federal government agencies, and foreign countries. The CSC provides graduate level education and training in order to develop critical thinkers, innovative problem solvers, and ethical leaders who will serve as commanders and staff officers in service, joint, interagency, and multinational organizations to confront complex and uncertain security environments. The 10-month CSC course is a seminar-based experience requiring individual and group problem solving, which is enhanced by lectures from high-level government officials and distinguished members of the academic community. Education is enabled via historical case studies, extensive student exercise and simulations, and comprehensive reading and writing requirements.

II. Description of Operations Financed: Operational support includes the direct requirements of the Command and Staff College at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts). It also includes orientation courses for incoming International Military Students (3 weeks) and sister service and interagency officers (1 week).

**Marine Corps Command and Staff Data**

**Financial Summary**

	FY 2017	FY2018		FY 2019	FY 2018/FY 2019
		Budget	Enacted		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Enacted</u>	<u>Estimate</u>
Mission (O&M)	\$215	\$380	\$320	\$320	\$326
Base Operations					
Military Personnel	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A
Military Personnel					
School Personnel	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$215	\$380	\$320	\$320	\$326
Total Reimbursable Program	\$54	\$58	\$58	\$58	\$58
Total Direct and Reimbursable	\$269	\$438	\$378	\$378	\$384

**Performance Criteria**

	FY2017	FY2018		FY2019	FY2017/FY2019
		FY2018	Current		
	<u>Actual</u>	<u>Estimate</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	181	192	195	195	0
Student Load	149	160	163	163	0

Graduates	181	192	163	163	0
<u>Reimbursable Funded:</u>					
Student Input	32	32	32	32	0
Student Load	26	26	26	26	0
Graduates	32	32	32	32	0
Avg Cost per Student Load	\$1	\$2	\$2	\$2	\$0

**Personnel Summary (excludes students)**

	FY 2017	FY2018		FY 2019	FY 2018/FY 2019
		Budget	Enacted		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Enacted</u>	<u>Estimate</u>
Military End Strength (Total)	23	23	23	23	23
Officers					
Enlisted	2	2	2	2	2
Military Average Strength (Total)					
Officers	23	23	23	23	23
Enlisted	2	2	2	2	2
Civilian End Strength USDH (Total)	22	22	22	22	22
Civilian FTEs USDH (Total)	22	22	22	22	22

**PB28 Environmental Quality Funding**  
(Current \$ Millions)  
**United States Marine Corps**

<b>MIL CON</b>	<b><u>FY 17</u></b>	<b><u>FY 18</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>	<b><u>FY 21</u></b>	<b><u>FY 22</u></b>	<b><u>FY 23</u></b>
Active							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Air</u>							
Stationary and Mobile Sources	12.515	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Compliance</b>	<b>12.515</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>12.515</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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Budget Position: PB2019  
Latest Data Update: 1/12/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

**United States Marine Corps**

<b>MIL CON</b>	<b><u>FY 17</u></b>	<b><u>FY 18</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>	<b><u>FY 21</u></b>	<b><u>FY 22</u></b>	<b><u>FY 23</u></b>
<b>Active (Summary)</b>							
<b>Environmental Activity Cost Type Totals</b>							
Compliance	12.515	0.000	0.000	0.000	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>12.515</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
 <b>Location Totals</b>							
Domestic	12.515	0.000	0.000	0.000	0.000	0.000	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>12.515</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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Budget Position: PB2019

Latest Data Update: 1/12/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

**United States Marine Corps****OPR & MAINT**

Active

Domestic**Compliance**Air

Stationary and Mobile Sources

<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
2.324	1.618	1.425	1.425	1.225	1.325	1.725

Compliance Cross-Cutting Programs

Compliance Education and Training

Geospatial Information Systems (GIS) and Information  
Technology (IT)

Multi-Program Management

2.390	2.710	2.610	2.610	1.610	2.610	2.610
2.350	1.600	1.700	1.904	1.494	1.700	1.700
1.460	1.565	1.787	2.073	2.273	2.273	2.273

**Total Compliance Cross-Cutting Programs**

<b>6.200</b>	<b>5.875</b>	<b>6.097</b>	<b>6.587</b>	<b>5.377</b>	<b>6.583</b>	<b>6.583</b>
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Compliance Manpower

Compliance Manpower

21.662	21.701	22.452	22.973	23.419	23.919	24.324
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Compliance Other

Miscellaneous Compliance Activities

3.009	2.903	1.216	2.037	2.392	2.733	2.733
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Compliance Related Cleanup

Other Compliance-Related Assessment and Cleanup

1.400	1.600	1.650	1.650	1.650	1.650	1.650
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Planning

Environmental Impact Analysis

4.690	5.496	5.596	12.213	11.346	7.596	4.596
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Storage and Disposal

Hazardous Waste (RCRA - C)

Solid Waste (RCRA - D)

USTs (RCRA - I)

12.751	13.553	13.510	12.102	10.722	10.722	10.722
5.625	5.007	4.812	4.318	4.005	4.266	4.266
2.775	2.790	2.790	2.790	2.790	2.790	2.790

**Total Storage and Disposal**

<b>21.151</b>	<b>21.350</b>	<b>21.112</b>	<b>19.210</b>	<b>17.517</b>	<b>17.778</b>	<b>17.778</b>
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Toxic Substances

Controlled Substances

EPCRA Reporting (TRI and Tier I&amp;II)

1.850	1.949	1.945	1.945	1.945	1.945	1.945
4.810	5.027	4.693	5.279	5.451	5.186	5.301

**Total Toxic Substances**

<b>6.660</b>	<b>6.976</b>	<b>6.638</b>	<b>7.224</b>	<b>7.396</b>	<b>7.131</b>	<b>7.246</b>
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Budget Position: PB2019

Latest Data Update: 1/12/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

**United States Marine Corps****OPR & MAINT**

Active (Continued)

Domestic (Continued)**Compliance (Continued)**Water

Safe Drinking Water

Spill Prevention and Response/ASTs

Stormwater

Wastewater

**Total Water****Total Compliance****Pollution Prevention**Pollution Prevention Manpower

Pollution Prevention Manpower

Pollution Prevention Other

Miscellaneous Pollution Prevention Activities

Pollution Prevention Projects

Air Pollution Reduction

Hazardous Material / Hazardous and Solid Waste  
Reduction

Water Pollution Reduction

**Total Pollution Prevention Projects****Total Pollution Prevention****Conservation**Archaeology

Archeological/ Curation

Conservation Cross-Cutting Programs

Conservation Education and Training

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
Safe Drinking Water	8.764	8.425	8.969	8.469	7.969	8.519	7.969
Spill Prevention and Response/ASTs	2.600	2.860	2.680	2.680	2.680	2.680	2.680
Stormwater	4.096	4.350	4.120	5.120	4.120	4.120	4.120
Wastewater	9.770	9.813	10.158	9.318	9.313	10.043	9.671
<b>Total Water</b>	<b>25.230</b>	<b>25.448</b>	<b>25.927</b>	<b>25.587</b>	<b>24.082</b>	<b>25.362</b>	<b>24.440</b>
<b>Total Compliance</b>	<b>92.326</b>	<b>92.967</b>	<b>92.113</b>	<b>98.906</b>	<b>94.404</b>	<b>94.077</b>	<b>91.075</b>
<b><u>Pollution Prevention</u></b>							
<u>Pollution Prevention Manpower</u>							
Pollution Prevention Manpower	3.355	4.980	5.085	5.325	5.418	5.527	5.620
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	1.501	1.523	1.528	1.401	1.335	1.490	1.516
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.780	0.780	0.800	0.800	0.700	0.800	0.800
Hazardous Material / Hazardous and Solid Waste Reduction	2.830	3.142	3.089	2.802	2.907	2.856	2.955
Water Pollution Reduction	1.101	1.208	1.739	1.145	1.320	1.246	1.246
<b>Total Pollution Prevention Projects</b>	<b>4.711</b>	<b>5.130</b>	<b>5.628</b>	<b>4.747</b>	<b>4.927</b>	<b>4.902</b>	<b>5.001</b>
<b>Total Pollution Prevention</b>	<b>9.567</b>	<b>11.633</b>	<b>12.241</b>	<b>11.473</b>	<b>11.680</b>	<b>11.919</b>	<b>12.137</b>
<b><u>Conservation</u></b>							
<u>Archaeology</u>							
Archeological/ Curation	1.042	1.052	1.152	0.918	0.918	0.918	0.918
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.652	0.654	0.650	0.670	0.670	0.670	0.670

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## United States Marine Corps

OPR & MAINT	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Active (Continued)							
Domestic (Continued)							
Conservation (Continued)							
Conservation Manpower							
Cultural Resources Manpower	1.857	2.350	2.577	3.161	3.464	3.543	3.568
Natural Resources Manpower	11.030	9.267	9.186	9.800	9.800	10.000	10.200
<b>Total Conservation Manpower</b>	<b>12.887</b>	<b>11.617</b>	<b>11.763</b>	<b>12.961</b>	<b>13.264</b>	<b>13.543</b>	<b>13.768</b>
Cultural Resources Other							
Miscellaneous Cultural Resources Activities	2.519	1.769	2.165	2.401	2.261	2.085	2.085
Historic Structures							
Historic Built Environment	1.377	1.293	1.322	1.312	1.112	1.112	1.112
Integrated Natural Resource Planning							
Integrated Natural Resources Planning	6.576	7.341	6.857	6.272	6.398	6.394	6.500
Listed and At-Risk Species							
Marine Mammal Protection	0.060	0.060	0.060	0.060	0.060	0.060	0.060
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	10.112	11.226	11.015	9.328	9.847	10.363	10.698
<b>Total Listed and At-Risk Species</b>	<b>10.172</b>	<b>11.286</b>	<b>11.075</b>	<b>9.388</b>	<b>9.907</b>	<b>10.423</b>	<b>10.758</b>
Wetlands							
Wetlands	0.097	0.474	0.394	0.394	0.394	0.494	0.494
<b>Total Conservation</b>	<b>35.322</b>	<b>35.486</b>	<b>35.378</b>	<b>34.316</b>	<b>34.924</b>	<b>35.639</b>	<b>36.305</b>
<b>Total Domestic</b>	<b>137.215</b>	<b>140.086</b>	<b>139.732</b>	<b>144.695</b>	<b>141.008</b>	<b>141.635</b>	<b>139.517</b>

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Budget Position: PB2019

Latest Data Update: 1/12/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

**United States Marine Corps****OPR & MAINT**

Active (Continued)

Foreign**Compliance**Air

Stationary and Mobile Sources

<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
0.204	0.207	0.209	0.209	0.194	0.194	0.209

Compliance Cross-Cutting Programs

Compliance Education and Training

Geospatial Information Systems (GIS) and Information  
Technology (IT)

Multi-Program Management

0.124	0.121	0.123	0.123	0.123	0.123	0.123
0.334	0.000	0.000	0.000	0.000	0.000	0.000
0.046	0.046	0.047	0.047	0.047	0.047	0.047

**Total Compliance Cross-Cutting Programs**

<b>0.504</b>	<b>0.167</b>	<b>0.170</b>	<b>0.170</b>	<b>0.170</b>	<b>0.170</b>	<b>0.170</b>
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Compliance Manpower

Compliance Manpower

2.890	2.945	2.963	3.513	3.657	3.729	3.791
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Compliance Other

Miscellaneous Compliance Activities

0.000	0.000	0.000	0.000	0.000	0.000	0.000
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Storage and Disposal

Hazardous Waste (RCRA - C)

USTs (RCRA - I)

0.871	1.086	0.634	0.721	0.685	0.752	0.720
0.250	0.250	0.250	0.250	0.250	0.250	0.250

**Total Storage and Disposal**

<b>1.121</b>	<b>1.336</b>	<b>0.884</b>	<b>0.971</b>	<b>0.935</b>	<b>1.002</b>	<b>0.970</b>
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Toxic Substances

Controlled Substances

0.583	0.737	0.664	0.602	0.550	0.550	0.550
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Water

Safe Drinking Water

Spill Prevention and Response/ASTs

Stormwater

Wastewater

0.014	0.552	0.523	0.353	0.353	0.353	0.401
0.198	0.200	0.161	0.161	0.161	0.161	0.161
0.225	0.375	0.332	0.338	0.391	0.391	0.423
0.662	0.923	0.613	0.516	0.448	0.448	0.448

**Total Water**

<b>1.099</b>	<b>2.050</b>	<b>1.629</b>	<b>1.368</b>	<b>1.353</b>	<b>1.353</b>	<b>1.433</b>
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**Total Compliance**

<b>6.401</b>	<b>7.442</b>	<b>6.519</b>	<b>6.833</b>	<b>6.859</b>	<b>6.998</b>	<b>7.123</b>
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**Pollution Prevention**

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Budget Position: PB2019  
Latest Data Update: 1/12/2018**PB28 Environmental Quality Funding**(Current \$ Millions)  
United States Marine Corps

<b>OPR &amp; MAINT</b>	<b><u>FY 17</u></b>	<b><u>FY 18</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>	<b><u>FY 21</u></b>	<b><u>FY 22</u></b>	<b><u>FY 23</u></b>
Active (Continued)							
<u>Foreign (Continued)</u>							
<b>Pollution Prevention (Continued)</b>							
<u>Pollution Prevention Manpower</u>							
Pollution Prevention Manpower	0.937	0.952	0.955	0.966	0.982	1.002	1.019
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.315	0.150	0.067	0.209	0.232	0.232	0.224
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste Reduction	0.000	0.687	0.556	0.554	0.554	0.573	0.584
Water Pollution Reduction	0.444	0.000	0.295	0.119	0.119	0.119	0.135
<b>Total Pollution Prevention Projects</b>	<b>0.444</b>	<b>0.687</b>	<b>0.851</b>	<b>0.673</b>	<b>0.673</b>	<b>0.692</b>	<b>0.719</b>
<b>Total Pollution Prevention</b>	<b>1.696</b>	<b>1.789</b>	<b>1.873</b>	<b>1.848</b>	<b>1.887</b>	<b>1.926</b>	<b>1.962</b>
<b>Conservation</b>							
<u>Archaeology</u>							
Archeological/ Curation	0.147	0.247	0.381	0.406	0.395	0.405	0.395
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Conservation Manpower</u>							
Cultural Resources Manpower	0.104	0.117	0.133	0.150	0.150	0.152	0.152
Natural Resources Manpower	0.271	0.265	0.252	0.240	0.246	0.253	0.259
<b>Total Conservation Manpower</b>	<b>0.375</b>	<b>0.382</b>	<b>0.385</b>	<b>0.390</b>	<b>0.396</b>	<b>0.405</b>	<b>0.411</b>
<u>Historic Structures</u>							
Historic Built Environment	0.162	0.197	0.350	0.350	0.350	0.340	0.350
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	0.428	0.676	0.242	0.231	0.260	0.280	0.299
<b>Total Conservation</b>	<b>1.112</b>	<b>1.502</b>	<b>1.358</b>	<b>1.377</b>	<b>1.401</b>	<b>1.430</b>	<b>1.455</b>
<b>Total Foreign</b>	<b>9.209</b>	<b>10.733</b>	<b>9.750</b>	<b>10.058</b>	<b>10.147</b>	<b>10.354</b>	<b>10.540</b>

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Budget Position: PB2019

Latest Data Update: 1/12/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

**United States Marine Corps****OPR & MAINT****Active (Summary)****Environmental Activity Cost Type Totals**

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
Compliance	98.727	100.409	98.632	105.739	101.263	101.075	98.198
Pollution Prevention	11.263	13.422	14.114	13.321	13.567	13.845	14.099
Conservation	36.434	36.988	36.736	35.693	36.325	37.069	37.760
<b>Total</b>	<b>146.424</b>	<b>150.819</b>	<b>149.482</b>	<b>154.753</b>	<b>151.155</b>	<b>151.989</b>	<b>150.057</b>

**Location Totals**

Domestic	137.215	140.086	139.732	144.695	141.008	141.635	139.517
Foreign	9.209	10.733	9.750	10.058	10.147	10.354	10.540
<b>Total</b>	<b>146.424</b>	<b>150.819</b>	<b>149.482</b>	<b>154.753</b>	<b>151.155</b>	<b>151.989</b>	<b>150.057</b>

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Budget Position: PB2019

Latest Data Update: 1/12/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

**United States Marine Corps**

<b>OPR &amp; MAINT</b>	<b><u>FY 17</u></b>	<b><u>FY 18</u></b>	<b><u>FY 19</u></b>	<b><u>FY 20</u></b>	<b><u>FY 21</u></b>	<b><u>FY 22</u></b>	<b><u>FY 23</u></b>
Reserve							
Domestic							
Compliance							
Compliance Cross-Cutting Programs							
Compliance Education and Training	0.092	0.095	0.096	0.096	0.096	0.097	0.099
Compliance Manpower							
Compliance Manpower	0.421	0.431	0.434	0.443	0.451	0.461	0.468
Compliance Other							
Miscellaneous Compliance Activities	1.111	1.138	1.162	1.181	1.307	1.310	1.336
Planning							
Environmental Impact Analysis	0.216	0.222	0.232	0.244	0.244	0.250	0.255
Storage and Disposal							
Hazardous Waste (RCRA - C)	1.413	1.357	1.313	1.356	1.341	1.355	1.381
Solid Waste (RCRA - D)	0.517	0.537	0.559	0.580	0.580	0.585	0.597
USTs (RCRA - I)	0.442	0.451	0.461	0.471	0.471	0.472	0.481
<b>Total Storage and Disposal</b>	<b>2.372</b>	<b>2.345</b>	<b>2.333</b>	<b>2.407</b>	<b>2.392</b>	<b>2.412</b>	<b>2.459</b>
Water							
Safe Drinking Water	2.129	2.121	2.154	2.195	2.200	2.300	2.347
<b>Total Compliance</b>	<b>6.341</b>	<b>6.352</b>	<b>6.411</b>	<b>6.566</b>	<b>6.690</b>	<b>6.830</b>	<b>6.964</b>
Pollution Prevention							
Pollution Prevention Projects							
Hazardous Material / Hazardous and Solid Waste Reduction	0.885	0.879	0.885	0.905	0.924	0.943	0.962
<b>Total Pollution Prevention</b>	<b>0.885</b>	<b>0.879</b>	<b>0.885</b>	<b>0.905</b>	<b>0.924</b>	<b>0.943</b>	<b>0.962</b>
Conservation							
Cultural Resources Other							
Miscellaneous Cultural Resources Activities	0.020	0.021	0.022	0.022	0.022	0.023	0.023
Historic Structures							
Historic Built Environment	0.043	0.043	0.045	0.043	0.045	0.047	0.048

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**PB28 Environmental Quality Funding**  
(Current \$ Millions)  
**United States Marine Corps**

Reserve (Continued)							
Domestic (Continued)							
Conservation (Continued)							
Integrated Natural Resource Planning							
Integrated Natural Resources Planning	0.319	0.317	0.317	0.328	0.334	0.339	0.346
Total Conservation	0.382	0.381	0.384	0.393	0.401	0.409	0.417
Total Domestic	7.608	7.612	7.680	7.864	8.015	8.182	8.343

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Budget Position: PB2019

Latest Data Update: 1/12/2018

**PB28 Environmental Quality Funding**

(Current \$ Millions)

United States Marine Corps

**Reserve (Summary)****Environmental Activity Cost Type Totals**

Compliance	6.341	6.352	6.411	6.566	6.690	6.830	6.964
Pollution Prevention	0.885	0.879	0.885	0.905	0.924	0.943	0.962
Conservation	0.382	0.381	0.384	0.393	0.401	0.409	0.417
<b>Total</b>	<b>7.608</b>	<b>7.612</b>	<b>7.680</b>	<b>7.864</b>	<b>8.015</b>	<b>8.182</b>	<b>8.343</b>

**Location Totals**

Domestic	7.608	7.612	7.680	7.864	8.015	8.182	8.343
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>7.608</b>	<b>7.612</b>	<b>7.680</b>	<b>7.864</b>	<b>8.015</b>	<b>8.182</b>	<b>8.343</b>

**USMC TOTALS****Environmental Activity Cost Type Totals**

Compliance	117.583	106.761	105.043	112.305	107.953	107.905	105.162
Pollution Prevention	12.148	14.301	14.999	14.226	14.491	14.788	15.061
Conservation	36.816	37.369	37.120	36.086	36.726	37.478	38.177
<b>Total</b>	<b>166.547</b>	<b>158.431</b>	<b>157.162</b>	<b>162.617</b>	<b>159.170</b>	<b>160.171</b>	<b>158.400</b>

**Location Totals**

Domestic	157.338	147.698	147.412	152.559	149.023	149.817	147.860
Foreign	9.209	10.733	9.750	10.058	10.147	10.354	10.540
<b>Total</b>	<b>166.547</b>	<b>158.431</b>	<b>157.162</b>	<b>162.617</b>	<b>159.170</b>	<b>160.171</b>	<b>158.400</b>

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Department of the Navy  
Fiscal Year (FY) 2019 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2017 through FY 2019

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
1. FY 2017 FTE Strength	193,550	2,017	10,660	206,227
Categorical Changes				
Ship Maintenance	3,164	-7	86	3,243
Warfare Centers	115	0	0	115
Installations	1,728	-68	704	2,364
Engineering	-1,429	-39	-59	-1,527
Fleet Activities	-1,580	16	35	-1,529
Aviation Depots	8	0	0	8
Departmental	-608	0	-2	-610
Military Support	43	32	11	86
Supply	207	-56	-35	116
Transportation	-567	0	0	-567
Cyber	1,279	0	0	1,279
Other	1,305	99	-3	1,401
2. FY 2018 FTE Strength	197,215	1,994	11,397	210,606
Categorical Changes				
Ship Maintenance	799	6	0	805
Warfare Centers	-23	0	0	-23
Installations	352	6	1	359
Engineering	-382	26	0	-356
Fleet Activities	201	0	0	201
Aviation Depots	0	0	0	0
Departmental	62	0	0	62
Military Support	-26	0	0	-26
Supply	465	0	0	465
Transportation	-47	0	0	-47
Cyber	23	0	0	23
Other	106	0	0	106
3. FY 2019 FTE Strength	198,745	2,032	11,398	212,175
4. FY 2017 Summary	193,550	2,017	10,660	206,227
WCF (Navy) Total	83,972	520	2,518	87,010
Direct Funded	0	0	0	0
Reimbursable Funded	83,972	520	2,518	87,010
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,739	73	2,925	18,737
Direct Funded	14,984	73	2,760	17,817
Reimbursable Funded	755	0	165	920
O&M, MC Reserve Total	216	0	0	216

Direct Funded	216	0	0	216
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	91,661	1,276	5,100	98,037
Direct Funded	76,847	1,013	4,587	82,447
Reimbursable Funded	14,814	263	513	15,590
O&M, Navy Reserve Total	826	0	0	826
Direct Funded	807	0	0	807
Reimbursable Funded	19	0	0	19
RDT&E, Navy Total	665	56	2	723
Direct Funded	616	1	2	619
Reimbursable Funded	49	55	0	104
Family Housing, Navy Total	420	92	115	627
Direct Funded	420	92	115	627
Reimbursable Funded	0	0	0	0
Prior BRAC Total	51	0	0	51
Direct Funded	51	0	0	51
Reimbursable Funded	0	0	0	0
 FY 2018 Summary	 197,215	 1,994	 11,397	 210,606
WCF (Navy) Total	84,011	457	2,480	86,948
Direct Funded	0	0	0	0
Reimbursable Funded	84,011	457	2,480	86,948
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,710	34	3,568	19,312
Direct Funded	14,976	34	658	15,668
Reimbursable Funded	734	0	2,910	3,644
O&M, MC Reserve Total	239	0	0	239
Direct Funded	237	0	0	237
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	94,962	1,247	5,222	101,431
Direct Funded	80,359	932	4,845	86,136
Reimbursable Funded	14,603	315	377	15,295
O&M, Navy Reserve Total	840	0	0	840
Direct Funded	823	0	0	823
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	947	154	2	1,103
Direct Funded	662	0	2	664
Reimbursable Funded	285	154	0	439
Family Housing, Navy Total	455	102	125	682
Direct Funded	455	102	125	682
Reimbursable Funded	0	0	0	0
Prior BRAC Total	51	0	0	51
Direct Funded	51	0	0	51

Reimbursable Funded	0	0	0	0
 FY 2019 Summary	 198,745	 2,032	 11,398	 212,175
WCF (Navy) Total	84,044	459	2,480	86,983
Direct Funded	0	0	0	0
Reimbursable Funded	84,044	459	2,480	86,983
 MAE Total	 0	 0	 0	 0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
 MILCON Total	 0	 0	 0	 0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
 O&M, MC Total	 16,138	 34	 3,569	 19,741
Direct Funded	15,404	34	659	16,097
Reimbursable Funded	734	0	2,910	3,644
 O&M, MC Reserve Total	 236	 0	 0	 236
Direct Funded	234	0	0	234
Reimbursable Funded	2	0	0	2
 O&M, NAVY Total	 96,025	 1,283	 5,222	 102,530
Direct Funded	81,498	938	4,845	87,281
Reimbursable Funded	14,527	345	377	15,249
 O&M, Navy Reserve Total	 846	 0	 0	 846
Direct Funded	829	0	0	829
Reimbursable Funded	17	0	0	17
 RDT&E, Navy Total	 949	 154	 2	 1,105
Direct Funded	668	0	2	670
Reimbursable Funded	281	154	0	435
 Family Housing, Navy Total	 456	 102	 125	 683
Direct Funded	456	102	125	683
Reimbursable Funded	0	0	0	0
 Prior BRAC Total	 51	 0	 0	 51
Direct Funded	51	0	0	51
Reimbursable Funded	0	0	0	0

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Department of Navy  
FY2019 President's Budget Submission  
Depot Maintenance Program

Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Operation and Maintenance, Marine Corps	Automotive Equipment	Other	High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded Capability	-	1,505	1,505	100%	-	-	0%	-	-	0%	-	-	0%
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded Capacity, ENH Armor	-	2,688	2,688	100%	-	-	0%	2,132	2,132	100%	-	-	0%
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), M997 Field Ambulance	-	-	81	0%	-	-	0%	-	-	0%	-	-	0%
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Truck Utility M1097A2	-	58	58	100%	-	-	0%	-	-	0%	-	-	0%
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Truck, Utility	554	493	493	100%	-	-	0%	2,878	2,878	100%	-	-	0%
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility	6,155	-	3,517	0%	-	-	0%	4,903	4,903	100%	-	-	0%
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, C2/GP	-	2,799	2,799	100%	-	-	0%	-	-	0%	2,400	2,400	100%
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, C2/GP, Armored 4-Door (M1165A1B3)	-	-	2,232	0%	-	-	0%	2,462	2,462	100%	-	-	0%
			LVSr, Armored Cargo	-	539	539	100%	-	-	0%	-	-	0%	-	-	0%
			LVSr, Armored Tractor	-	549	549	100%	-	-	0%	1,200	1,813	66%	-	-	0%
			LVSr, Armored Wrecker	-	534	534	100%	-	-	0%	-	-	0%	1,012	1,012	100%
			Medium Tactical Vehicle Replacement (MTVR), Armored, Wrecker, 7T with Winch, Non-Reducible (AMK36)	1,380	-	1,373	0%	-	-	0%	2,858	2,858	100%	-	-	0%
			Medium Tactical Vehicle Replacement (MTVR), Armored Troop Carrier, Armadillo	-	151	151	100%	-	-	0%	-	155	0%	-	-	0%
			Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T without Winch, Non-Reducible (AMK23)	-	1,428	5,239	27%	-	-	0%	7,633	7,633	100%	-	-	0%
			Medium Tactical Vehicle Replacement (MTVR), Armored, Dump, 7T, without Winch (AMK29)	-	-	517	0%	-	-	0%	-	694	0%	-	-	0%
			Medium Tactical Vehicle Replacement(MTVR), Armored, 7T, Extra Long Wheelbase without Winch (AMK27)	-	8,147	8,147	100%	-	-	0%	-	-	0%	4,938	4,938	100%
			Mine Resistant Ambush Protected (MRAP), All-Terrain Vehicle (M-ATV)	-	-	-	0%	52,000	52,000	100%	-	-	0%	-	-	0%

Department of Navy  
FY2019 President's Budget Submission  
Depot Maintenance Program

Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Automotive Equipment Total			Mine Resistant Ambush Protected (MRAP), All-Terrain Vehicle (M-ATV)-Glass	-	1,457	1,457	100%	-	-	0%	-	-	0%	-	-	0%
			Mine Resistant Ambush Protected (MRAP)-SPAWAR	-	15,918	15,918	100%	-	-	0%	-	-	0%	-	-	0%
			Semi-Trailer, Lowbed, 40T	-	-	56	0%	-	-	0%	-	45	0%	-	-	0%
			Trailer Semi 5000GL Refueler, MK970, (Armored Package)	-	6,388	6,388	100%	-	-	0%	-	-	0%	8,951	8,951	100%
			Trailer, Cargo, Resupply F/HIMARS	176	-	164	0%	-	-	0%	122	122	100%	-	-	0%
			Trailer, Equipment Transporter, Semi, Lowbed 50T	-	48	48	100%	-	-	0%	49	49	100%	-	-	0%
			Trailer, Palletized Loading System	-	-	171	0%	-	-	0%	206	206	100%	-	-	0%
			TRUCK TRACTOR	-	220	880	25%	-	-	0%	-	994	0%	-	-	0%
			Truck Tractpr, Armored, 7T, 5TH	783	603	603	100%	-	-	0%	-	814	0%	-	-	0%
			Wheel, Non-Reducible (AMK31)													
			Truck, Ambulance, Soft Top	388	299	299	100%	-	-	0%	-	322	0%	-	-	0%
			Truck, Cargo, 7T	-	-	927	0%	-	-	0%	2,431	2,431	100%	-	-	0%
			Truck, Cargo, Resupply F/HIMARS	-	-	276	0%	-	-	0%	-	-	0%	1,159	1,159	100%
			Truck, RTAA, Extra Large Wheelbase , Cargo, 7T, without Winch	-	-	238	0%	-	-	0%	-	307	0%	-	-	0%
			Other Total	9,436	43,824	57,847	76%	52,000	52,000	100%	26,874	30,818	87%	18,460	18,460	100%
			Automotive Equipment Total	9,436	43,824	57,847	76%	52,000	52,000	100%	26,874	30,818	87%	18,460	18,460	100%
	Combat Vehicles	Other	Amphibious Assault Vehicle (AAV), Command	-	5,306	7,428	71%	-	-	0%	9,292	9,292	100%	-	-	0%
			Amphibious Assault Vehicle (AAV), Personnel	68,028	45,877	45,877	100%	-	-	0%	43,050	43,050	100%	-	-	0%
			Amphibious Assault Vehicle (AAV), Personnel, SUP Upgrade	-	32,897	32,897	100%	-	-	0%	43,327	43,327	100%	-	-	0%
			Amphibious Assault Vehicle (AAV), Recovery	-	5,306	5,306	100%	-	-	0%	5,580	5,580	100%	-	-	0%
			Direct Support Electrical System Test Set (DSESTS) Support Shelter	-	177	177	100%	-	-	0%	-	-	0%	-	-	0%
			Grenade Launcher	-	15	15	100%	-	-	0%	24	24	100%	-	-	0%
			Heavy Recovery Vehicle, Full-Trackred, M88A2	-	6,348	6,348	100%	-	-	0%	10,866	10,866	100%	-	-	0%
			Light Armored Vehicle (LAV), Anti-Tank	14,031	9,094	9,094	100%	-	-	0%	7,874	7,874	100%	-	-	0%
			Light Armored Vehicle (LAV), Light Assault, 25MM	-	977	26,354	4%	-	-	0%	22,352	22,352	100%	-	-	0%
			Light Armored Vehicle (LAV), Logistics	3,045	3,780	3,780	100%	-	-	0%	3,795	3,795	100%	-	-	0%
			Light Armored Vehicle (LAV), Maintenance/Recovery	2,209	-	2,440	0%	-	-	0%	2,143	2,143	100%	-	-	0%
			Light Armored Vehicle (LAV), Mortar	2,051	1,425	1,425	100%	-	-	0%	1,994	1,994	100%	-	-	0%
			Multi-Purpose Tank Blade	-	-	169	0%	-	-	0%	-	-	0%	-	-	0%

Department of Navy  
FY2019 President's Budget Submission  
Depot Maintenance Program

Dollars in Thousands				FY 2017 TOA Funded	FY 2018					FY 2019						
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			Tank, Combat, Full-Track, 120MM GUN	-	19,013	54,702	35%	-	-	0%	41,779	66,121	63%	-	-	0%
		Other Total		89,364	130,215	196,012	66%	-	-	0%	192,076	216,418	89%	-	-	0%
	Combat Vehicles Total			89,364	130,215	196,012	66%	-	-	0%	192,076	216,418	89%	-	-	0%
	Construction Equipment	Other	277B Multi-Terrain Loader (MTL)	-	312	728	43%	-	-	0%	-	744	0%	-	-	0%
			Air Mobile Crane, RT, Hydraulic, LT (SLEP)	-	-	-	0%	-	-	0%	-	645	0%	-	-	0%
			All-Terrain Crane (ATC) MAC-50	1,378	1,207	1,207	100%	-	-	0%	-	2,862	0%	-	-	0%
			Analyzer, Spectrum Hand Held	72	16	16	100%	-	-	0%	14	14	100%	-	-	0%
			Armored Backhoe Loader (BHL)	-	-	-	0%	-	-	0%	-	1,793	0%	-	-	0%
			Assault Breacher Vehicle (ABV)	1,137	3,045	3,045	100%	-	-	0%	-	5,407	0%	-	-	0%
			BLADE BULLDOZER, EAR	-	59	59	100%	-	-	0%	29	59	49%	-	-	0%
			Blade Mine Clearing	-	131	131	100%	-	-	0%	263	263	100%	-	-	0%
			BLADE, MINE CLEARING	-	208	208	100%	-	-	0%	-	222	0%	-	-	0%
			BOAT, BRIDGE	1,026	200	200	100%	-	-	0%	213	213	100%	-	-	0%
			BRIDGE ERECTION BOAT	198	40	40	100%	-	-	0%	41	41	100%	-	-	0%
			BRIDGE ERECTION BOAT CRADLE	-	42	42	100%	-	-	0%	25	25	100%	-	-	0%
			Bridge Erection Set, Medium Girder Bridge (MGB)	-	523	523	100%	-	-	0%	-	544	0%	-	-	0%
			Bridge, Medium Girder Bridge (MGB), Dry Gap	-	1,142	1,142	100%	-	-	0%	-	1,044	0%	-	-	0%
			Compressor, Air, 260CFM, Pneumatic Tools	287	583	583	100%	-	-	0%	358	358	100%	-	-	0%
			Container Handler, RT, Kalmar	-	-	-	0%	-	-	0%	-	417	0%	-	-	0%
			Containerized Batch Laundry	-	1,648	1,648	100%	-	-	0%	-	1,121	0%	-	-	0%
			Cylinder Assembly, O 603200-0	270	138	138	100%	-	-	0%	157	157	100%	-	-	0%
			Detecting Set, Mine	227	165	165	100%	-	-	0%	-	199	0%	-	-	0%
			Distributor, Water, Tank Type	505	328	328	100%	-	-	0%	-	332	0%	-	-	0%
			Dynamometer, Run-in, 1800HP	-	-	-	0%	-	-	0%	-	617	0%	-	-	0%
			Excavator Combat (M9 ACE)	-	722	2,085	35%	-	-	0%	-	1,581	0%	-	-	0%
			Expeditionary Field Kitchen	-	900	900	100%	-	-	0%	899	899	100%	-	-	0%
			Forklift, Rough Terrain, Lightweight Capability	-	-	-	0%	-	-	0%	-	4,708	0%	-	-	0%
			Generator Set, 10KW, 60HZ, Skid Mounted,TQG	-	-	-	0%	-	-	0%	-	268	0%	-	-	0%
			Generator Set, 15 KW, 60 HZ	-	-	-	0%	-	-	0%	-	209	0%	-	-	0%
			Generator Set, 5 KW, 60 HZ	-	-	-	0%	-	-	0%	-	149	0%	-	-	0%
			Generator Set, Skid Mounted, 30KW/60HZ, TQG, MEP005A	-	-	-	0%	-	-	0%	-	188	0%	-	-	0%
			Generator Set, Skid Mounted, 60KW/60HZ, TQG	-	-	-	0%	-	-	0%	-	222	0%	-	-	0%
			Generator, Signal	-	113	113	100%	-	-	0%	-	-	0%	-	-	0%
			Grader, Motorized	-	-	495	0%	-	-	0%	-	443	0%	-	-	0%
			Guided Missile Trailer, M160	519	671	671	100%	-	-	0%	97	485	20%	-	-	0%
			Hose 605400, Oxygen System	284	182	182	100%	-	-	0%	297	297	100%	-	-	0%
			Husky Mounted Detection System	-	-	-	0%	-	-	0%	-	437	0%	-	-	0%
			Husky Vehicle of VMMD (Army-POR)	-	-	-	0%	-	-	0%	-	1,067	0%	-	-	0%
			Interior Bay, M17	216	303	303	100%	-	-	0%	224	224	100%	-	-	0%

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Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			Kit, Launch, Line Charge Trailer Mounted	609	551	551	100%	-	-	0%	298	298	100%	-	-	0%
			LAUNCHER, CLEARANCE	2,010	-	-	0%	-	-	0%	285	285	100%	-	-	0%
			LOADER, SCOOP TYPE	-	-	4,398	0%	-	-	0%	461	2,766	17%	-	-	0%
			LUBRICATING UNIT	540	192	192	100%	-	-	0%	187	187	100%	-	-	0%
			Marine Corps Bridge Pallet	-	-	303	0%	-	-	0%		297	0%	-	-	0%
			Medium Crawler Tractor (JOHN DEERE)	1,149	1,257	1,257	100%	-	-	0%	-	1,393	0%	-	-	0%
			Metal Detector	122	487	487	100%	-	-	0%	42	42	100%	-	-	0%
			Monitor Unit, Radio Frequency	-	17	17	100%	-	-	0%	36	36	100%	-	-	0%
			Multi-Terrain Loader (MTL) Work Tool Set	-	121	121	100%	-	-	0%	-	106	0%	-	-	0%
			Open Water Safety Craft	-	468	468	100%	-	-	0%	-	-	0%	-	-	0%
			Open Water, Safety Craft	-	-	-	0%	-	-	0%	477	596	80%	-	-	0%
			PACBOT	-	188	188	100%	-	-	0%	20	20	100%	-	-	0%
			Platform, Maintenance, Crane, Air Mobile	-	39	39	100%	-	-	0%	-	-	0%	-	-	0%
			Portable Compressor	141	94	94	100%	-	-	0%	230	230	100%	-	-	0%
			Purification System, Water, Tactical RAMP BAY	2,800	2,058	2,058	100%	-	-	0%	793	2,644	30%	-	-	0%
			Reinforcement Set - Medium Girder Bridge (MGB)	254	224	224	100%	-	-	0%	264	264	100%	-	-	0%
			Ripper Attachment, Medium Crawler Tractor	-	356	356	100%	-	-	0%	-	680	0%	-	-	0%
			Roller, Compactor, Vibratory, Self-Propelled	-	-	18	0%	-	-	0%		38	0%	-	-	0%
			SCRAPER-TRACTOR	125	436	436	100%	-	-	0%	-	412	0%	-	-	0%
			Shop Equipment, Contact, Unarmored (RPLCS B1951)	-	-	747	0%	-	-	0%		499	0%	-	-	0%
			Shop Equipment, General Purpose, Common #22	349	438	438	100%	-	-	0%	272	272	100%	-	-	0%
			Shop Equipment, General Purpose, Common #30	-	215	215	100%	-	-	0%	-	437	0%	-	-	0%
			Sweeper, Rotary, Vehicle Mounting	2,416	843	843	100%	-	-	0%	-	627	0%	-	-	0%
			Test Set, Optical Time Domain Reflectometer (TDR), Handheld	-	220	220	100%	-	-	0%	-	314	0%	-	-	0%
			Test Set, Radio, Very High Frequency (VHF)	-	-	42	0%	-	-	0%		-	0%	-	-	0%
			Test Stand, Fuel Injector Pump	-	-	196	0%	-	-	0%		-	0%	-	-	0%
			Test Stand, Transmission	-	-	-	0%	-	-	0%		498	0%	-	-	0%
			Test Stand, Gen/Starter and Alternator	-	-	-	0%	-	-	0%		804	0%	-	-	0%
			Test Stand, Hydraulic Pumping Unit	-	-	-	0%	-	-	0%	110	110	100%	-	-	0%
			Test Stand, Hydraulic System Components	-	-	-	0%	-	-	0%	80	80	100%	-	-	0%
			Test System, 3RD Echelon	-	-	-	0%	-	-	0%	76	76	100%	-	-	0%
			Test System, 3RD Echelon (RF Version)	467	1,104	1,104	100%	-	-	0%	-	-	0%	-	-	0%
			Trailer Engineer Equipment	-	2,058	2,058	100%	-	-	0%	-	-	0%	-	-	0%
			Transer, Pump System	-	-	-	0%	-	-	0%		1,014	0%	-	-	0%
				67	72	72	100%	-	-	0%	70	70	100%	-	-	0%



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Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			WINCH ATTACHMENT, SINGLE DRUM	-	-	-	0%	-	-	0%		50	0%	-	-	0%
		Other Total		17,168	24,116	32,094	75%	-	-	0%	6,318	43,399	15%	-	-	0%
Construction																
Equipment Total				17,168	24,116	32,094	75%	-	-	0%	6,318	43,399	15%	-	-	0%
Electronics and Communications Systems																
	End Item		AN/UPX-37 Interrogator Set	-	-	15	0%	-	-	0%	21	21	100%	-	-	0%
			Command and Control System	-	584	584	100%	-	-	0%	557	557	100%	-	-	0%
			Communication Electronics													
			Equipment Maintenance Complex (CEEMC)	213	695	695	100%	-	-	0%	-	665	0%	-	-	0%
			COMMUNICATION SUBSYSTEM	1,972	2,134	2,134	100%	-	-	0%	3,417	3,417	100%	-	-	0%
			Counter Mortar Radar (CMR) AN/TPQ-48	968	767	767	100%	-	-	0%	91	91	100%	-	-	0%
			Explosive Ordnance Disposal (EOD) AN/PLT-5 Transmitter (CITADEL III)	-	70	70	100%	-	-	0%	-	-	0%	-	-	0%
			High Frequency Vehicle Radio (HFVR)	-	-	-	0%	-	-	0%	15,993	15,993	100%	-	-	0%
			LMCR-Mobile	-	-	-	0%	-	-	0%	796	796	100%	-	-	0%
			Meter, Power Factor	-	-	-	0%	-	-	0%	68	68	100%	-	-	0%
			Navigation Set, Satellite Signals, AN/PSN-13 DAGR	-	-	351	0%	-	-	0%	37	366	10%	-	-	0%
			Radar Set, AN/TPS-63B	-	3,050	3,050	100%	-	-	0%	-	-	0%	-	-	0%
			RADAR SET, FIREFINDER	5,080	4,855	4,855	100%	-	-	0%	6,665	6,665	100%	-	-	0%
			Radar, AN/TPS-59 (V3)	6,855	12,855	12,855	100%	-	-	0%	14,099	14,099	100%	-	-	0%
			Radio Set Manpack, AN/MRC-145/145A	-	-	-	0%	-	-	0%	2,932	2,932	100%	7,918	7,918	100%
			Shelter, 10FT, Electro Magnetic Interference (EMI), Maintenance Complex	1,629	2,155	2,155	100%	-	-	0%	416	1,038	40%	-	-	0%
			Shelter, 20FT, Rigid, Maintenance Complex	853	1,416	1,546	92%	-	-	0%	443	1,108	40%	-	-	0%
			Shelter, Rigid Wall, Modular, Extendable	2,020	1,613	1,613	100%	-	-	0%	1,399	1,399	100%	-	-	0%
			Shelter, Tactical, Expandable, Two- Sided	-	1,339	1,339	100%	-	-	0%	1,212	1,212	100%	-	-	0%
			Support Wide Area Network Swan D V3	-	-	-	0%	-	-	0%		1,565	0%	-	-	0%
			Tactical Satellite Communications, Transportable (SMART-T)	-	574	574	100%	-	-	0%	785	785	100%	-	-	0%
			Target Acquisition System	-	451	451	100%	-	-	0%	-	-	0%	-	-	0%
			Target Location Designation & Hand- Off System (TLDHS)(BLK II)	-	-	-	0%	-	-	0%		1,471	0%	-	-	0%
			Terminal, Radio, Troposcatter, Digital	129	610	610	100%	-	-	0%	-	790	0%	-	-	0%
			Terminal, Radio, Troposcatter, Digital	-	4,537	4,537	100%	-	-	0%	9,013	9,674	93%	-	-	0%
			Test Set, Optical Power	-	5	5	100%	-	-	0%	7	7	100%	-	-	0%
			TEST SET, RADIO	-	165	165	100%	-	-	0%	200	200	100%	-	-	0%

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Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Electronics and Communications Systems Total	End Item Total	Test Station, Electronic Equipment Test System, 3RD Echelon Test System, 3RD Echelon (RF Version) USB Embedded National Tactical Receiver VEO-2 Collimator		-	29	29	100%	-	-	0%	-	-	0%	-	-	0%
				-	-	-	0%	-	-	0%	388	388	100%	-	-	0%
				-	-	-	0%	-	-	0%	1,692	1,692	100%	-	-	0%
				-	108	108	100%	-	-	0%	111	111	100%	-	-	0%
				-	-	-	0%	-	-	0%		5,409	0%	-	-	0%
				19,719	38,012	38,508	99%	-	-	0%	60,342	72,519	83%	7,918	7,918	100%
			Other	-	96	205	47%	-	-	0%	67	202	33%	-	-	0%
			Other Total	-	96	205	47%	-	-	0%	67	202	33%	-	-	0%
				19,719	38,108	38,713	98%	-	-	0%	60,409	72,721	83%	7,918	7,918	100%
	Missiles	Basic Missile (Frame)	Equipment Set, Night Vision Filtration Unit, (Recharging Unit) High Mobility Artillery Rocket System (HIMARS)	1,054	976	976	100%	-	-	0%	415	434	96%	-	-	0%
				-	-	-	0%	-	-	0%	20	20	100%	-	-	0%
				826	4,235	4,235	100%	-	-	0%	-	-	0%	2,026	2,026	100%
			INTERROGATOR SET, IFF (STINGER) Interrogator set, Programmer (Stinger)	-	-	-	0%	-	-	0%	28	168	17%	-	-	0%
				-	779	779	100%	-	-	0%	35	35	100%	-	-	0%
			Javelin, Command Launch Unit (CLU) Launcher, Rocket, Assault, 83MM, MK153	32	20	20	100%	-	-	0%	107	107	100%	-	-	0%
				322	278	278	100%	-	-	0%	264	264	100%	-	-	0%
			Launcher, Training Group	-	302	302	100%	-	-	0%	130	130	100%	-	-	0%
			Launcher, Tubular, F/Guided Missile (GM), Tow Weapon System Recharging Unit, Coolant, Training GM Sys (Stinger)	439	562	562	100%	-	-	0%	38	354	11%	-	-	0%
				-	51	51	100%	-	-	0%	18	18	100%	-	-	0%
			Basic Missile (Frame) Total	2,673	7,203	7,203	100%	-	-	0%	1,055	1,530	69%	2,026	2,026	100%
				2,673	7,203	7,203	100%	-	-	0%	1,055	1,530	69%	2,026	2,026	100%
	Missiles Total Ordnance Weapons and Munitions	End Item	BLADE, MINE CLEARING Carbine, Close Quarters Battle Weapon (CQBW), 5.56MM Carbine, Modular Weapon System (MWS), 5.56MM Charger, Battery, GM System (Stinger) Common #2171 Ordnance Demolition Equipment, Engineer Squad EOD Remote Fuze Disassembly System (RFDS)	75	86	86	100%	-	-	0%	-	-	0%	-	-	0%
				16	-	140	0%	-	-	0%	76	76	100%	-	-	0%
				11	-	1,096	0%	-	-	0%	829	829	100%	-	-	0%
				-	-	-	0%	-	-	0%	18	18	100%	-	-	0%
				182	90	90	100%	-	-	0%	-	-	0%	-	-	0%
				-	-	-	0%	-	-	0%	151	151	100%	-	-	0%
				-	852	852	100%	-	-	0%	-	-	0%	-	-	0%
			General Operations Kit, AN/GSQ-275 Heavy Day Optic	-	-	-	0%	-	-	0%	176	176	100%	-	-	0%
				-	-	-	0%	-	-	0%	33	33	100%	-	-	0%

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Dollars in Thousands				FY 2017 TOA Funded	FY 2018					FY 2019						
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Operation and Maintenance, Marine Corps Total	Ordnance Weapons and Munitions Total		Howitzer, Lightweight, Towed, 155MM	15,909	9,383	9,383	100%	-	-	0%	6,190	6,190	100%	5,305	5,305	100%
			ILLUMINATOR, INFRARED	533	549	549	100%	-	-	0%	917	917	100%	-	-	0%
			Illuminator, Integra	-	761	761	100%	-	-	0%	424	593	72%	-	-	0%
			Launcher, Grenade, 40MM	-	384	384	100%	-	-	0%	-	-	0%	-	-	0%
			M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM	9,049	5,086	5,891	86%	-	-	0%	-	-	0%	8,253	8,253	100%
			M240 Day Optic (MDO)	-	-	-	0%	-	-	0%	53	109	49%	-	-	0%
			M40A5 Sniper Rifle, 7.62MM	-	110	110	100%	-	-	0%	-	179	0%	-	-	0%
			Machine Gun, .50 Caliber	235	443	443	100%	-	-	0%	15	284	5%	-	-	0%
			Machine Gun, .50 Caliber, Heavy Barrel Up-Ground Weapons Station (UGWS)	1,109	-	-	0%	-	-	0%	1,315	1,315	100%	-	-	0%
			Machine Gun, 40MM, Up-Ground Weapons Station (UGWS)	1,064	764	764	100%	-	-	0%	1,030	1,030	100%	-	-	0%
			Machine Gun, 50 Caliber	-	697	697	100%	-	-	0%	559	559	100%	-	-	0%
			Machine Gun, 7.62MM, M240B	644	2,993	2,993	100%	-	-	0%	-	-	0%	-	-	0%
			MACHINE GUN, LT, SQUAD, AUTOMATIC WEAPON	-	1,534	1,534	100%	-	-	0%	-	1,451	0%	-	-	0%
			Man Portable EOD Robot	-	543	543	100%	-	-	0%	632	632	100%	-	-	0%
			Mini Thermal Imager (MTI)	41	38	38	100%	-	-	0%	38	38	100%	-	-	0%
			MORTAR, 120MM	-	987	987	100%	-	-	0%	-	-	0%	-	-	0%
			Mortar, Medium, 81MM, Extended Range	-	-	-	0%	-	-	0%			0%	1,559	1,559	100%
			Neutralization Device	-	383	383	100%	-	-	0%	77	462	17%	-	-	0%
			RADIAC SET, AN/PDX-2	-	251	251	100%	-	-	0%	383	383	100%	-	-	0%
			Rifle Combat Optic-M4	4,932	7,911	7,911	100%	-	-	0%	731	731	100%	5,116	5,116	100%
			Robot, Explosive Ordnance Disposal (EOD) (PACBOT)	430	1,104	1,104	100%	-	-	0%	-	439	0%	-	-	0%
			Robot, Explosive Ordnance Disposal (EOD) (TALON)	655	286	286	100%	-	-	0%	183	403	45%	-	-	0%
			Scout Sniper Day Scope (SSDS)	-	155	158	98%	-	-	0%	-	156	0%	-	-	0%
			Scout Sniper Mid-Range Night Sight	-	-	-	0%	-	-	0%	7	14	50%	-	-	0%
			Shop Set Equipment	-	297	297	100%	-	-	0%	292	437	67%	-	-	0%
			Sight, Night Vision, Mini 4.5X	-	-	-	0%	-	-	0%			0%	2,650	2,650	100%
			SIGHT, THERMAL	97	120	120	100%	-	-	0%	119	119	100%	-	-	0%
			Sight, Thermal, AN/PAS-22	428	-	325	0%	-	-	0%	223	223	100%	-	-	0%
			Sight, Weapon Thermal	-	-	52	0%	-	-	0%	26	52	50%	-	-	0%
			Sight, Weapon, Thermal Hvy (HTWS)	-	-	-	0%	-	-	0%	282	282	100%	-	-	0%
			Sight, Weapon, Thermal, Medium	-	-	-	0%	-	-	0%	936	936	100%	-	-	0%
			Squad Day Optic (SDO)	-	-	-	0%	-	-	0%	198	198	100%	-	-	0%
			Terminal Attack Controller Laser Target Destination	-	-	-	0%	-	-	0%			0%	1,753	1,753	100%
			End Item Total	35,410	35,807	38,228	94%	-	-	0%	15,913	19,415	82%	24,636	24,636	100%
			Ordnance Weapons and Munitions Total	35,410	35,807	38,228	94%	-	-	0%	15,913	19,415	82%	24,636	24,636	100%
Total				173,770	279,273	370,097	75%	52,000	52,000	100%	302,645	384,301	79%	53,040	53,040	100%

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Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Operation and Maintenance, Marine Corps Reserve	Automotive Equipment	Other	LVSr, ARMORED CARGO VARIANT Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T without Winch, Non-Reducible (AMK23)	-	563	563	100%	-	-	0%	-	-	0%	-	-	0%
			Portable, Compressor	5	-	-	0%	-	-	0%	2,214	2,214	100%	-	-	0%
			Semi-Trailer, Refueler	-	56	56	100%	-	-	0%	-	-	0%	-	-	0%
		Other Total		5	1,506	1,506	100%	-	-	0%	-	-	0%	-	-	0%
	Automotive Equipment Total			5	2,125	2,125	100%	-	-	0%	2,214	2,214	100%	-	-	0%
	Combat Vehicles	Other	Amphibious Assault Vehicle (AAV), Personnel	-	2,125	2,125	100%	-	-	0%	2,214	2,214	100%	-	-	0%
			Amphibious Assault Vehicle (AAV), Recovery	-	4,245	4,245	100%	-	-	0%	2,870	2,870	100%	-	-	0%
			ASSUALT AMPHIBIOUS VEHICLE COMMAND	6,801	-	-	0%	-	-	0%	1,395	1,395	100%	-	-	0%
			Heavy Recovery Vehicle, Full-Track, M88A2	-	-	-	0%	-	-	0%	1,556	1,556	100%	-	-	0%
			Tank, Combat, Full-Track, 120MM GUN	-	-	-	0%	-	-	0%	1,810	1,810	100%	-	-	0%
		Other Total		6,801	1,681	1,681	100%	-	-	0%	-	-	0%	-	-	0%
	Combat Vehicles Total			6,801	5,926	5,926	100%	-	-	0%	7,631	7,631	100%	-	-	0%
	Construction Equipment	Other	Demolition Equipment	-	-	-	0%	-	-	0%	50	50	100%	-	-	0%
			Interior Bay, M17	-	-	-	0%	-	-	0%	224	224	100%	-	-	0%
			Kit, Launch, Line Charge Trailer Mounted	-	-	-	0%	-	-	0%	74	74	100%	-	-	0%
			LIGHT WEIGHT CARBON ROD DETECTOR	-	-	-	0%	-	-	0%	13	13	100%	-	-	0%
			Open Water Safety Craft	555	-	-	0%	-	-	0%	119	119	100%	-	-	0%
			Oxygen System, Portable	-	43	43	100%	-	-	0%	22	22	100%	-	-	0%
			Pre-Breather Unit, Oxygen	-	91	91	100%	-	-	0%	-	-	0%	-	-	0%
			Purification System, Water	-	1,176	1,176	100%	-	-	0%	514	514	100%	-	-	0%
			Robot Packbot w/510	-	125	125	100%	-	-	0%	-	-	0%	-	-	0%
			Shop Equipment, Contact, Unarmored (RPLCS B1951)	-	-	-	0%	-	-	0%	91	91	100%	-	-	0%
			Shop Equipment, General Purpose, Common #30	-	562	562	100%	-	-	0%	-	-	0%	-	-	0%
			Tractor, Rubber Tire, Articulated Steering	-	-	-	0%	-	-	0%	307	307	100%	-	-	0%
		Other Total		555	1,997	1,997	100%	-	-	0%	1,414	1,414	100%	-	-	0%
	Construction Equipment Total			555	1,997	1,997	100%	-	-	0%	1,414	1,414	100%	-	-	0%
	Electronics and Communications Systems	End Item	Communications Sub-System	-	-	-	0%	-	-	0%	683	683	100%	-	-	0%
			High Frequency Vehicle Radio	-	-	-	0%	-	-	0%	495	495	100%	-	-	0%

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FY2019 President's Budget Submission  
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Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Electronics and Communications Systems Total	Missiles	Basic Missile (Frame)	Shelter, 10FT, Electro Magnetic Interference (EMI), Maintenance Complex	457	-	-	0%	-	-	0%	208	208	100%	-	-	0%
			Shelter, 20FT, Rigid, Maintenance Complex	-	780	780	100%	-	-	0%	223	223	100%	-	-	0%
			Terminal, Radio, Troposcatter, Digital	-	3,172	3,172	100%	-	-	0%	1,934	1,934	100%	-	-	0%
			TEST SET, RADIO FREQUENCY	40	17	17	100%	-	-	0%	-	-	0%	-	-	0%
			VEO-2 Collimator	-	-	-	0%	-	-	0%	941	941	100%	-	-	0%
			VIPER/T-EO TESTER AN/USM-717	-	552	552	100%	-	-	0%	-	-	0%	-	-	0%
			End Item Total	497	4,521	4,521	100%	-	-	0%	4,484	4,484	100%	-	-	0%
	Missiles	Basic Missile (Frame)	Equipment Set, Night Vision FILTRATION UNIT, GAS (RECHARGING UNIT)	-	-	-	0%	-	-	0%	132	132	100%	-	-	0%
			Guided Missile Trailer, M160	-	-	-	0%	-	-	0%	20	20	100%	-	-	0%
			High Mobility Artillery Rocket System (HIMARS)	-	-	-	0%	-	-	0%	121	121	100%	-	-	0%
			Interrogator set, Programmer (Stinger)	1,253	847	847	100%	-	-	0%	-	-	0%	-	-	0%
			JAVELIN	-	-	-	0%	-	-	0%	35	35	100%	-	-	0%
			Launcher, Rocket	-	-	-	0%	-	-	0%	36	36	100%	-	-	0%
											70	70	100%	-	-	0%
	Missiles Total Ordnance Weapons and Munitions	Basic Missile (Frame) Total	Launcher, Tubular, F/Guided Missile (GM), Tow Weapon System	-	-	-	0%	-	-	0%	25	25	100%	-	-	0%
			Recharging Unit, Coolant, Tring GM Sys (Stinger)	12	-	-	0%	-	-	0%	18	18	100%	-	-	0%
			Stinger Launch Simulater	235	-	-	0%	-	-	0%	32	32	100%	-	-	0%
	Other	End Item	Howitzer, Lightweight, Towed, 155MM	-	1,877	1,877	100%	-	-	0%	1,768	1,768	100%	-	-	0%
			M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM	-	-	-	0%	-	-	0%	313	313	100%	-	-	0%
			MACHINE GUN 40MM UP GROUND WEAPONS STATION	-	-	-	0%	-	-	0%	126	126	100%	-	-	0%
			End Item Total	-	1,877	1,877	100%	-	-	0%	2,207	2,207	100%	-	-	0%
	Other Total	Other	Carbine, Modular Weapon System (MWS), 5.56MM	-	-	-	0%	-	-	0%	145	145	100%	-	-	0%
			Illuminator, Integra	952	-	-	0%	-	-	0%	170	170	100%	-	-	0%
			JOINT TERMINAL ATTACK CONTROLLER	-	-	-	0%	-	-	0%	351	351	100%	-	-	0%
			MACHINE GUN, CALIBER 50	-	174	174	100%	-	-	0%	104	104	100%	-	-	0%
			RADIAC SET, AN/PDX-2	-	-	-	0%	-	-	0%	172	172	100%	-	-	0%
			Rifle Combat Optic-M4	1,390	1,184	1,184	100%	-	-	0%	-	-	0%	-	-	0%
			Squad Day Optic (SDO)	-	-	-	0%	-	-	0%	49	49	100%	-	-	0%
			TALON	-	143	143	100%	-	-	0%	-	-	0%	-	-	0%
			Other Total	2,342	1,501	1,501	100%	-	-	0%	991	991	100%	-	-	0%

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Dollars in Thousands				FY 2017 TOA Funded	FY 2018						FY 2019					
Appropriation	Activity Type	Maintenance Type	Weapon System		TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Operation and Maintenance, Marine Corps Reserve Total	Ordnance Weapons and Munitions Total			2,342	3,378	3,378	100%	-	-	0%	3,198	3,198	100%	-	-	0%
				11,700	18,794	18,794	100%	-	-	0%	19,430	19,430	100%	-	-	0%
	O&M Grand Total			185,470	298,067	388,891	77%	52,000	52,000	100%	322,075	403,731	80%	53,040	53,040	100%

Dollars in Thousands				FY 2017	FY 2018	FY 2019
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA Funded	TOA Funded	TOA Funded
Procurement, Marine Corps	Combat Vehicles	Armament	Light Armored Vehicle (LAV), Anti-Tank	9,670	10,751	-
		Armament Total		9,670	10,751	-
		Combat Vehicles Total		9,670	10,751	-
	Electronics and Communications Systems	Other	RQ-21A Blackjack	2,000	2,040	-
		Other Total		2,000	2,040	-
		Electronics and Communications Systems Total		2,000	2,040	-
	Missiles	Missile Accessories and Components	AAWS-H/SABER JAVELIN	221	300	1,983
				218	347	148
		Missile Accessories and Components Total		439	647	2,131
	Missiles Total			439	647	2,131
Procurement, Marine Corps Total				12,109	13,438	2,131
<b>Investment Grand Total</b>				<b>12,109</b>	<b>13,438</b>	<b>2,131</b>

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